

Prince William County
BOARD OF COUNTY SUPERVISORS

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KENNY A. BODDYE – *Occoquan District*
Vice Chair

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ANDREA O. BAILEY – *Potomac District*

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YESLI I. VEGA – *Coles District*

ROBERT B. WEIR – *Gainesville District*

Christopher J. Shorter
County Executive

FY2024
BUDGET



Information about the FY2024 Budget is available online at
<https://www.pwcva.gov/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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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Prince William County
Virginia**

For the Fiscal Year Beginning

July 01, 2022

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, 2022. 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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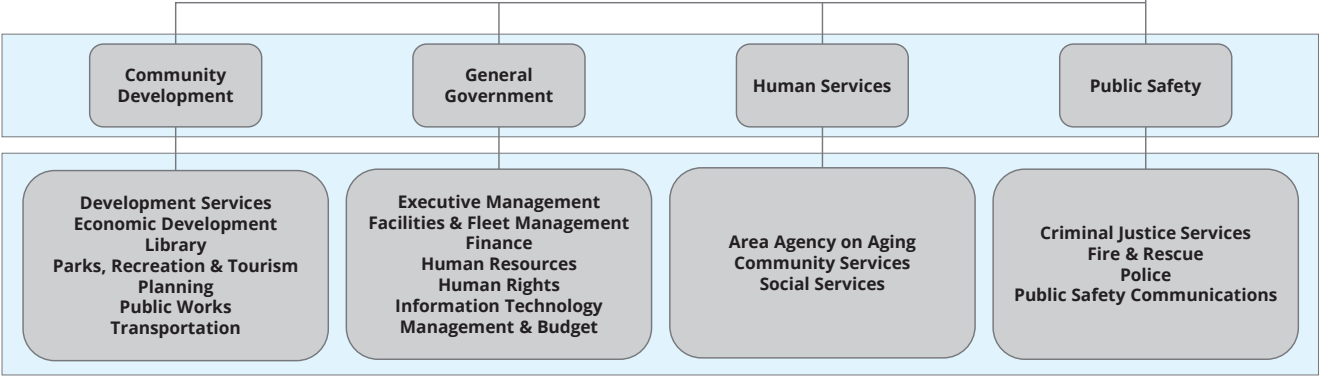
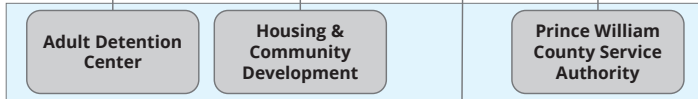
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CITIZENS



Legend

- Blue box: Elected Officials/Constitutional Officers
- Grey box: State Agencies and Services
- Orange box: Appointed by BOCS
- Light blue box: County Agencies and Departments

Notes:

- * Circuit Court Judges, General District Court, Juvenile & Domestic Relations Court, Juvenile Court Service Unit, and Magistrates
- Dotted lines are state and local services not directly accountable to the BOCS

PRINCE WILLIAM COUNTY

Organization Chart

Board of County Supervisors

PRINCE WILLIAM
VIRGINIA



Chair-At-Large

Ann B. Wheeler



Vice Chair

Kenny A. Boddy
Occoquan District



Brentsville District

Jeanine M. Lawson



Coles District

Yesli Vega



Gainesville District

Robert B. Weir



Neabsco District

Victor S. Angry



Potomac District

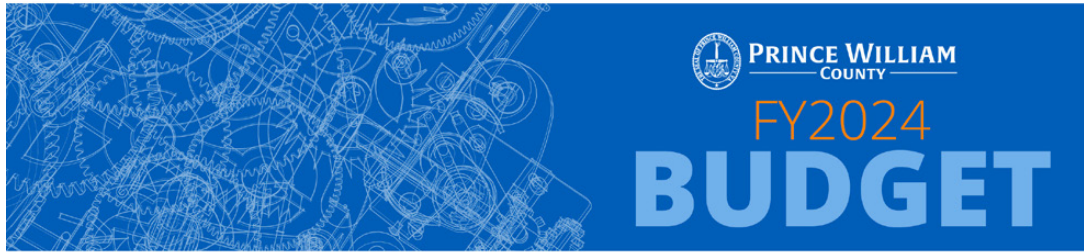
Andrea O. Bailey



Woodbridge District

Margaret A. Franklin

Transmittal Letter



Dear Prince William County Residents:

On behalf of the Prince William Board of County Supervisors, I am pleased to present the Prince William County FY2024 Budget, FY2024-2029 Capital Improvement Program (CIP) and accompanying Five-Year Plan. The budget was developed through a collaborative discussion between the community, county staff, and the Board of County Supervisors. Working together, the fiscal plan will continue Prince William County's tradition of serving the community first while sustaining strong financial management.

The FY2024 Budget advances the community's strategic priorities and invests in the County's workforce through compensation adjustments and realigns the budget by re-purposing or eliminating long-term vacant positions. The FY2024 Budget is funded at a real estate tax rate of \$0.966 per \$100 of assessed value which is 6.4 cents lower than the FY2023 rate of \$1.03.

In accordance with the County's 2021–2024 Strategic Plan's guiding principles, the FY2024 Budget and five-year plan invests resources, as described below, in vital services within each strategic goal area.

Quality Education and Workforce Development – Support for K-12 education continues with the County/Schools revenue sharing agreement, which provides 57.23 percent of general revenue to the Prince William County School Board.

- The FY2024 Budget includes a school transfer that increases \$90.8 million or 12.7 percent. This is the largest dollar increase ever for Prince William County Schools.
- In addition to the revenue sharing agreement, funding for the class size reduction grant is maintained as well as funding for school security.
- County support for Northern Virginia Community College workforce development and early college programs are also maintained in the budget.

Resilient Economy – The county continues to provide opportunities to assist small businesses as they recover from the pandemic while expanding a diverse, local economy through quality jobs and economic opportunity.

- Support continues for the Mason Enterprise Center, which provides one-stop information for small businesses seeking assistance.
- The FY2024 Budget includes resources supported by development fees to improve plan review times for non-residential cases and maintain inspection services due to increasing workloads.
- The county also aims to improve brand awareness as a top place for talent and business location. The budget funds membership in the Northern Virginia (NOVA) Economic Development Alliance. The NOVA Economic Development Alliance will provide a coordinated approach to business development and lead generation.
- The budget also provides funding for marketing activities to promote the county during the Ladies' Professional Golf Association Solheim Cup, which will be hosted at the Robert Trent Jones Golf Course in Prince William County in the fall of 2024.



Northern Virginia Community College - Workforce Development Center

Transmittal Letter



Animal Services Center

Safe & Secure Community – The Board’s ongoing commitment to keeping the community safe and secure is improved in the FY2024 Budget:

- As law enforcement agencies throughout the country are experiencing workforce shortages, recruitment and retention remain top priorities. The FY2024 Budget provides increases for sworn staff to ensure compensation competitiveness with neighboring jurisdictions. The budget also includes funding for hiring incentives for hard to hire sworn positions.
- To meet the Strategic Plan objective of strengthening relationships and engagement among public safety agencies, stakeholders, and county residents, the FY2024 Budget funds implementation of a Community Safety Initiative in the county. The Community Safety Initiative will build community collaboration through a proactive focus on prevention, intervention, and diversion.
- The FY2024 Budget completes the three-year staffing plan for the Office of the Commonwealth’s Attorney to address felony and misdemeanor caseloads.
- Funding is included in the budget for a veterinary clinic at the new Animal Services Center to improve animal care.
- The FY2024 Budget includes financing and operating costs for the newly acquired firearms training facility, fire apparatus replacements, and a new renovation and rebuild program for existing stations within the County’s Fire & Rescue System.
- Future capital improvements associated with a safe and secure community include construction of Fire & Rescue Stations 27 and 28, expanding the Public Safety Training Center for new public safety recruit and in-service training, and capital improvements to renovate the existing Judicial Center and address future courtroom and parking needs at the Judicial Center complex.

Health, Wellbeing & Human Services – The budget supports critical services for vulnerable families and individuals. Budget initiatives supporting the Health, Wellbeing & Human Services strategic goal area include:

- The FY2024 Budget includes the financing and operating costs for the newly acquired Crisis Receiving Center which will provide capacity and access for adolescents and adults experiencing mental health and substance use crises.
- Community partner organizations are supported with a 5 percent donation increase in FY2024.
- In addition to the Crisis Receiving Center, the adopted five-year plan invests in capital facilities such as a Homeless Navigation Center, which will provide wrap around services for those experiencing homelessness in our community, and the Juvenile Services Center, which will also include a youth shelter.

Environmental Conservation – The County’s 2021–2024 Strategic Plan promotes the preservation and protection of the natural environment as the foundation for public health, welfare, and quality of life.

- The FY2024 Budget includes increased investment in watershed projects to improve water quality and stormwater infrastructure. The County’s watershed capital projects support the Environmental Conservation strategic goal by restoring streams and constructing drainage improvements consistent with state and federal water quality mandates.
- The budget includes funding for a reforestation program to initiate and direct the transformation of land in response to the loss of forests.
- Increased capacity is included in the budget for litter control activities and landscaping/beautification throughout the County.

Transmittal Letter



Balls Ford Road Interchange

Sustainable Growth – It is vital that future Prince William County growth be planned in a sustainable manner while also preserving the County’s rich and diverse cultural history. An important objective in the County’s Strategic Plan is to promote the sustainable consumption of energy and natural resources to ensure the health of current and future generations.

- The FY2024 Budget provides funding for an Energy Program Manager to support and implement the Climate Mitigation and Resiliency goals in the Community Energy and Sustainability Master Plan, which will be presented to the Board of County Supervisors during fall 2023.
- The budget also includes investment in the landfill’s capital infrastructure to increase its capacity by more than 35 years while strictly adhering to state and federal environmental regulations.

Transportation & Mobility – Transportation remains a top priority for residents and businesses in the County and Northern Virginia region. An efficient multi-modal transportation network is critical to quality of life and economic success.

- Major mobility capital projects benefiting the community continue their progress. Active construction projects include widening Route 1, Balls Ford Road interchange and widening, Prince William Parkway interchanges at Brentsville Road and University Boulevard, Neabsco Mills Road, Summit School Road and Telegraph Road widening, University Boulevard extension, and the 1,400-space Potomac/Neabsco Mills Commuter Parking Garage.
- The Virginia Railway Express commuter rail operations are supported by Northern Virginia Transportation Authority (NVTA) 30 percent local revenue.
- The entirety of the county’s motor vehicle fuel tax revenue is dedicated to the Potomac and Rappahannock Transportation Commission’s (PRTC) commuter and local bus service.
- The budget maintains the Transportation Roadway Improvement Program, which constructs smaller scale district projects, such as sidewalks, trails, and safety improvements.

Thank you for choosing to live, work, learn, and play in Prince William County as we strive together to make our community the best. Please feel free to contact my office at 703-792-4640 or Chair@pwcgov.org if I can be of assistance.

Sincerely,

A handwritten signature in black ink that reads "Ann B. Wheeler". The signature is fluid and cursive.

Ann B. Wheeler
Chair, Board of County Supervisors

Budget Highlights

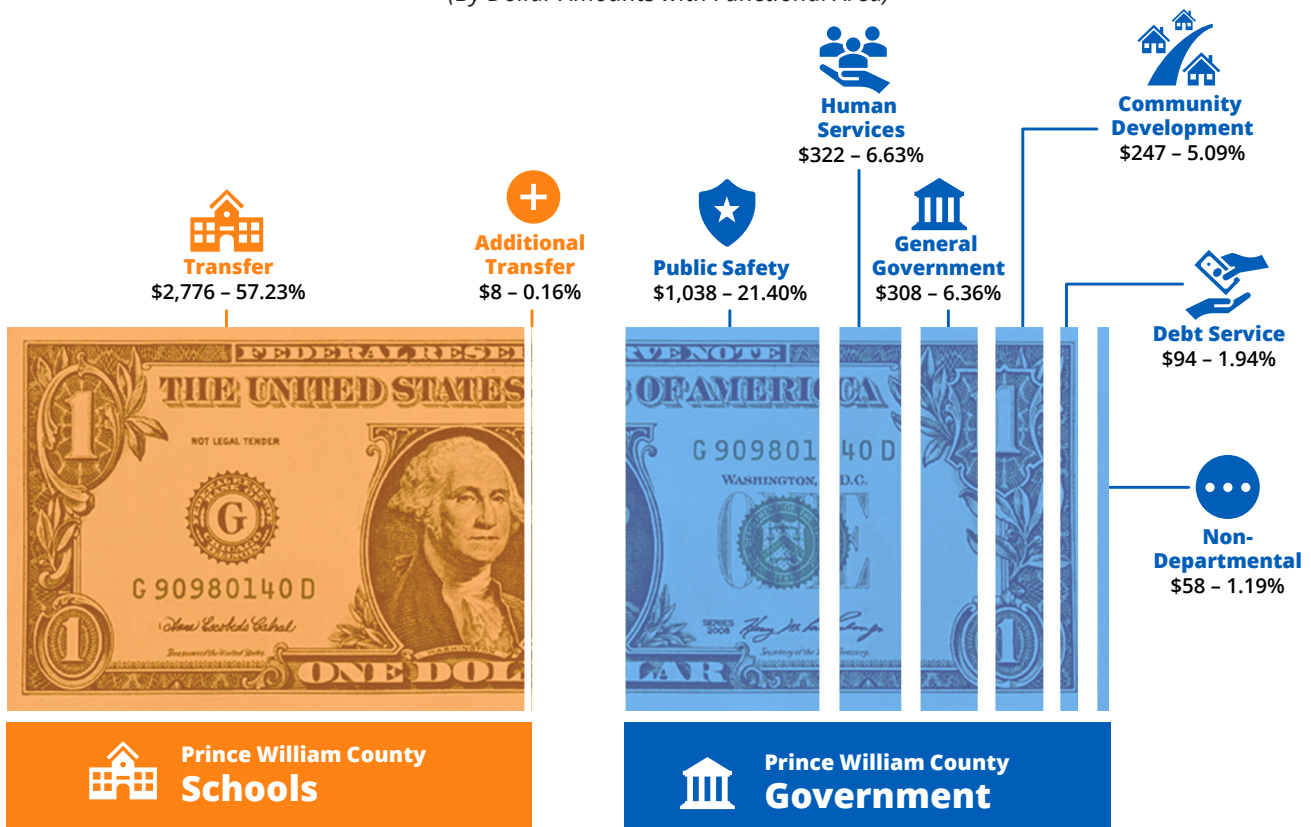
FY2024 Budget Highlights

The FY2024 Budget, including the [FY2024-2029 Capital Improvement Program \(CIP\)](#) implements policy guidance found in the [Strategic Plan](#), the [County/School revenue agreement](#) and the [Principles of Sound Financial Management](#). The \$1.65 billion general fund budget addresses the County's strategic priorities – Health, Wellbeing, & Human Services, Safe & Secure Community, Resilient Economy, Quality Education & Workforce Development, Environmental Conservation, Sustainable Growth, and Transportation & Mobility.

The FY2024 Budget is based on a \$0.966 real estate tax rate, generating general revenues of \$1,408,262,000. Additional agency revenues of \$208,152,790 and County resources of \$29,218,199 bring the FY2024 Budget funding total to \$1,645,632,990. The County's FY2024-2029 CIP is funded through multiple sources, including the Northern Virginia Transportation Authority, state and federal, debt, general fund cash to capital, solid waste fees, proffers, capital reserve, fire levy, and several local tax and fee sources.

FY2024 Average Residential Tax Bill - \$4,850

(By Dollar Amounts with Functional Area)



Note: Does not include fire levy and mosquito and forest pest management levy.

Five-Year Plan

County policy states that no additions shall be included in the annual budget unless they can be afforded throughout the life of the Five-Year Plan and the Five-Year Plan must be balanced in all years. The FY2024-2028 Five-Year plan adheres to these policies as it is structurally balanced across all five years. Any uses of fund balance are restricted to one-time uses such as capital improvements.

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%, (3) total bonded debt will not exceed 3% of net assessed valuation of taxable real and personal property in the County.

Budget Highlights

Real Estate Tax Rate Reduction, Solid Waste and Stormwater Fee Increases

The budget mitigates rising residential real estate assessed values by reducing the real estate tax rate from \$1.03 to \$0.966 per \$100 of assessed value. The average residential tax bill increases 0.0% or \$0 at the adopted real estate tax rate over the previous year.

In addition, the budget increases the County's Solid Waste management fee for the first time since the fee was originally adopted in 1998. This fee supports all expenditures for the County government solid waste management services for residents, institutions, and businesses. Increasing revenues are required to sustain the viability of the County's landfill and composting facilities with funding designated to future Phase 4 infrastructure costs and litter control improvements. The fee changes include the adoption of a hybrid fee model. The fee will increase from \$70 to \$75 per single family equivalent and, in addition, there will be a new landfill disposal fee paid by commercial haulers beginning on January 1, 2024.

The budget increases the stormwater management fee by 7.8% to address state and federal mandates related to watershed improvements. The funding will support County watershed capital projects including, stream restorations, facility retrofits, culvert modifications, channel improvements, and drainage improvements to reduce flooding and erosion problems and/or improve water quality countywide. The fee increases from \$44.08 to \$47.50 per single family equivalent.

Employee Compensation

The FY2024 Budget includes full-year funding for market pay adjustments and pay for performance/year of service adjustments at a general fund cost of \$62.7 million. The Five-Year Plan includes targeted market pay adjustments and an annual 3% pay for performance/year of service adjustment for all positions in FY25-28. The table below reflects the proposed market value and performance/year of service adjustments authorized in FY23 and FY24 and planned in FY25.

	FY2023	FY2024			FY2025		
	Market Adjustment	Market Adjustment	Merit/Yr of Service	FY24 Total	Market Adjustment	Merit/Yr of Service	FY25 Total
Public Safety (Sworn & Uniformed):							
Adult Detention Center *	15.0%	-	3.0%	3.0%	-	3.0%	3.0%
Fire & Rescue *	15.0%	-	3.0%	3.0%	-	3.0%	3.0%
Police **	17.5%	-	3.0%	3.0%	-	3.0%	3.0%
Public Safety Communicators *	15.0%	-	3.0%	3.0%	-	3.0%	3.0%
Sheriff *	15.0%	-	3.0%	3.0%	-	3.0%	3.0%
General Services (Non-Sworn):	-	6.0%	3.0%	9.0%	2.5%	3.0%	5.5%

* FY23 Market Adjustment effective April 1, 2023

** FY23 Market Adjustment effective January 1, 2023

Long-Term Vacancies Eliminated

The budget eliminates a total of 37.50 FTEs that have been vacant for at least 275 days or longer. First, 32.50 FTEs are eliminated from a variety of agencies, including the Adult Detention Center (23.00 FTEs), Information Technology (3.00 FTEs), Parks, Recreation & Tourism (3.50 FTEs), General District Court (2.00 FTEs), and Executive Management (1.00 FTE) and provide \$2.6 million of savings in FY24.

Second, an additional 5.00 FTEs (4.00 FTEs in Information Technology and 1.00 FTE in Executive Management) have been vacant for an extended period with services being performed by contractors. These 5.00 FTEs are being eliminated and the savings will shift to contractual services with no net budget impact.

Budget Highlights

Social Services Children’s Services Act (CSA) Budget Realignment

The budget realigns the CSA program funding based on prior year actual expenditures and current student placements. This realignment has no impact on services, in addition, there is funding capacity for future mandated special education private day school placement growth. Total program expenditures are reduced by \$5.9 million. Of this amount, state revenue, which the County is currently not receiving, decreases \$3.9 million and County funding decreases by \$2.0 million.

Countywide Budgeted Agency Savings

The budget includes a general fund reduction of \$1.2 million spread among agencies. The amount is equivalent to 1% of agencies, total contractual services and purchase goods & services budget.

Collective Bargaining

On December 22, 2022, the Prince William BOCS adopted a collective bargaining ordinance ([BOCS Ordinance 22-54](#)) to provide for collective bargaining with public employees. Collective bargaining will begin in spring 2023 (FY23) and labor contracts will be negotiated during FY24.

Seven positions are included in the FY2024 Budget at a cost of \$981,990 and an additional four positions are programmed in FY25 at a cost of \$446,142. Specific details can be found within individual agency pages. The following table details the total costs approved and planned for the support of collective bargaining in the FY2024-2028 Five-Year Plan. These costs provide the necessary staffing infrastructure to implement and sustain collective bargaining with public employees. Note, these costs do not include the cost of any compensation or benefit improvements resulting from collective bargaining.

	Description	Total FTEs	FY24	FY25	FY26	FY27	FY28
FY24 Add	County Attorney	1.00	\$90,313	\$80,313	\$80,313	\$80,313	\$80,313
FY24 Add	Finance	2.00	\$92,174	\$172,140	\$172,140	\$172,140	\$172,140
FY24 Add	Human Resources	3.00	\$740,044	\$801,754	\$801,754	\$801,754	\$801,754
FY24 Add	Management & Budget	1.00	\$59,459	\$110,047	\$110,314	\$110,314	\$110,314
FY25 Add	Finance	1.00	\$0	\$96,011	\$96,011	\$96,011	\$96,011
FY25 Add	Human Resources	3.00	\$0	\$350,131	\$350,131	\$350,131	\$350,131
	Grand Total	11.00	\$981,990	\$1,610,396	\$1,610,663	\$1,610,663	\$1,610,663

Budget Initiatives

FY2024 Budget Initiatives List							
Functional Area	Agency	Description	FTE	Revenue	Expenditure	Net Cost	
Compensation	All Agencies	Compensation Increase for Pay for Performance (3%)	-	-	\$9,879,889	\$9,879,889	
	All Agencies	Market Adjustments	-	-	\$52,807,104	\$52,807,104	
	All Agencies	Retiree Health Credit Increase	-	-	\$173,071	\$173,071	
	All Agencies	Health and Dental Insurance Increase	-	-	\$3,915,810	\$3,915,810	
Community Development	Development Services	Personnel to Improve Building Development Process	5.0	(\$541,556)	\$541,556	\$0	
	Development Services	Land Development Project Manager Supervisor	1.0	(\$132,693)	\$132,693	\$0	
	Development Services	Operational Cost Increase	-	(\$115,836)	\$115,836	\$0	
	Economic Development	Northern Virginia Economic Development Alliance Membership	-	-	\$50,000	\$50,000	
	Parks, Recreation & Tourism	Elimination of Long-Term Vacant Positions	(3.50)	-	(\$269,189)	(\$269,189)	
	Parks, Recreation & Tourism	Catharpin Park Splash Pad Operating Costs	1.25	-	\$88,795	\$88,795	
	Parks, Recreation & Tourism	Contractual Services - Maintenance	-	-	\$269,000	\$269,000	
	Parks, Recreation & Tourism	Grounds Maintenance for Ali Krieger Park Phase 2 Athletic Fields	1.0	-	\$201,177	\$201,177	
	Parks, Recreation & Tourism	Grounds Maintenance for Rosemount Lewis Athletic Field	0.21	-	\$61,847	\$61,847	
	Parks, Recreation & Tourism	Solheim Cup 2024 Sponsorship and Marketing Campaign	-	-	\$500,000	\$500,000	
	Parks, Recreation & Tourism	Utility Expense Increase	-	-	\$67,653	\$67,653	
	Planning	Metropolitan Washington Council of Governments (COG) Membership Dues Increase	-	-	\$27,079	\$27,079	
	Planning	Non-Residential Plan Review Improvements	3.0	-	\$297,755	\$297,755	
	Public Works	Solid Waste Fee Increase	-	(\$7,000,000)	-	(\$7,000,000)	
	Public Works	Landfill Liner Phase 3 Cell B Support	-	-	\$6,500,000	\$6,500,000	
	Public Works	Landfill Cap Phase 2 Sequence 5	-	-	\$890,000	\$890,000	
	Public Works	Solid Waste Vehicle Replacements	-	-	\$770,000	\$770,000	
	Public Works	Landfill Phase 4 Design and Permitting	-	-	\$750,000	\$750,000	
	Public Works	Litter Control Contracted Services Increase	-	-	\$650,000	\$650,000	
	Public Works	Stormwater Management Fee Increase	-	(\$750,000)	-	(\$750,000)	
	Public Works	Additional Landscaping Funding	-	-	\$500,000	\$500,000	
	Public Works	Reforestation Program	1.0	-	\$302,247	\$302,247	
	Public Works	Investment in Watershed Improvements	-	-	\$750,000	\$750,000	
	Public Works	Flood Resiliency Assessment	-	-	\$150,000	\$150,000	
	Public Works	Construction Crew Vehicle Replacement	-	-	\$250,000	\$250,000	
	Public Works	Virginia Department of Environmental Quality Litter Control Pass-Thru Grant to Keep Prince William Beautiful	-	(\$54,000)	\$54,000	\$0	
	Transportation	Engineering Manager (Traffic Safety) and Principal Engineer (Planning)	2.0	(\$234,362)	\$234,362	\$0	
	General Government	Board of County Supervisors	Board Member Salary Increase	-	-	\$140,000	\$140,000
		County Attorney	Paralegal for Collective Bargaining	1.0	-	\$90,313	\$90,313
		Elections	Facility Security Improvements	-	-	\$228,500	\$228,500
		Executive Management	Energy Program Manager	1.0	-	\$117,363	\$117,363
		Executive Management	Elimination of Long-Term Vacant Position	(1.0)	-	(\$125,927)	(\$125,927)
Executive Management		Community Safety Initiative	4.0	-	\$422,018	\$422,018	
Facilities & Fleet Management		New Leases, Existing Leases and Utilities Increases	-	-	\$1,346,502	\$1,346,502	
Facilities & Fleet Management		Public Safety Firearms Range Operating Costs	2.0	-	\$810,886	\$810,886	
Facilities & Fleet Management		Contractual Increases (Custodial, Security, Trash)	-	-	\$740,488	\$740,488	
Facilities & Fleet Management		Staffing Support for the Fire & Rescue Station Renovation and Replacement Program	2.0	(\$343,665)	\$343,665	\$0	
Facilities & Fleet Management		Crisis Receiving Center Maintenance and Operations Technician	2.0	(\$916,608)	\$1,412,587	\$495,979	
Facilities & Fleet Management		Cell Tower Agreements	1.0	(\$137,572)	\$137,572	\$0	
Facilities & Fleet Management		Fleet Vehicle Replacement Fund Increase	-	-	\$25,380	\$25,380	
Finance		Collective Bargaining Staffing	2.0	-	\$92,174	\$92,174	
Finance		Tax Administration Staffing	12.0	(\$933,094)	\$933,094	\$0	
Finance		Procurement Services Business Services Analyst	1.0	(\$368,000)	\$97,157	(\$270,843)	
Finance		Countywide Grant Writing Support	2.0	-	\$300,000	\$300,000	
Human Resources		Collective Bargaining Staffing and Contractual Services	3.0	-	\$740,044	\$740,044	
Information Technology		Technology Improvement Plan (TIP)	-	-	\$1,621,000	\$1,621,000	
Information Technology		Contractual Increases (Motorola, Cisco, Microsoft, etc.)	-	-	\$1,544,000	\$1,544,000	
Information Technology		Technology Seat Management Costs for Agency Initiatives	-	-	\$471,884	\$471,884	
Information Technology		Elimination of Long-Term Vacant Positions	(3.00)	-	(\$393,225)	(\$393,225)	
Management and Budget		Collective Bargaining Staffing	1.0	-	\$59,459	\$59,459	

Budget Initiatives

FY2024 Budget Initiatives List						
Functional Area	Agency	Description	FTE	Revenue	Expenditure	Net Cost
Human Services	Area Agency on Aging	Birmingham Green Inter-Jurisdictional Agreement	-	-	\$14,085	\$14,085
	Community Services	Adolescent Residential and Crisis Observation Services	-	(\$2,100,000)	-	(\$2,100,000)
	Social Services	Children's Services Act Realignment	-	\$3,900,000	(\$5,900,000)	(\$2,000,000)
	Virginia Cooperative Extension	MOU Cost Sharing Agreement with Virginia Tech	-	-	\$27,054	\$27,054
Public Safety	Adult Detention Center	Elimination of Long-Term Vacant Positions	(23.0)	-	(\$1,667,567)	(\$1,667,567)
	Commonwealth's Attorney	Staffing Plan for Commonwealth's Attorney	7.0	-	\$913,493	\$913,493
	Fire & Rescue	Fire and Rescue Volunteer Companies Employee Subsidy Increase	-	(\$236,043)	\$236,043	\$0
	Fire & Rescue	Volunteer Company Length of Service Award Program (LOSAP) Increase	-	(\$100,000)	\$100,000	\$0
	Fire & Rescue	PWCFRS Stations Utilities and Fuel Operating Budget Increases	-	(\$206,877)	\$206,877	\$0
	Fire & Rescue	Contribution to the Self-Contained Breathing Apparatus Replacement Fund	-	(\$1,000,000)	\$1,000,000	\$0
	Fire & Rescue	Fire & Rescue Vehicle and Apparatus Replacements	-	(\$2,272,000)	\$9,274,000	\$7,002,000
	Fire & Rescue	PWCFRS Station Improvements and Renovations	-	-	\$1,583,220	\$1,583,220
	Fire & Rescue	Engine 519 Replacement	-	-	\$892,000	\$892,000
	Fire & Rescue	Replace Ladder Truck 519	-	-	\$1,400,000	\$1,400,000
	Fire & Rescue	Burn Building Maintenance	-	-	\$100,000	\$100,000
	Fire & Rescue	Public Safety Training Center Upgrades	-	-	\$275,000	\$275,000
	Fire & Rescue	Stair Chair Replacements	-	-	\$900,000	\$900,000
	Fire & Rescue	Fire and Rescue Station Renovation and Replacement Program	-	(\$4,000,000)	\$4,000,000	\$0
	General District Court	Local Salary Supplement Increase from 15% to 25%	-	-	\$357,838	\$357,838
	General District Court	Elimination of Long-Term Vacant Positions	(2.0)	-	(\$148,618)	(\$148,618)
Police	Veterinary Services Clinic	3.0	-	\$695,871	\$695,871	
Non-Departmental	Capital Reserve	Funding for CIP Projects - Building and Facility Capital Program, Judicial Center Renovation (Phase 2), PSC 911 Call-Handling Equipment, Enhanced Public Safety Communications at Schools, Gar-Field Police station Storage Tank Replacement	-	-	\$20,300,000	\$20,300,000
	Non-Departmental	Hylton Performing Arts Center Debt Service and Contribution to Northern Virginia Community College Increases	-	-	\$1,463,417	\$1,463,417
	Non-Departmental	Workers Compensation, Casualty Pool Insurance, and Unemployment Insurance Increases	-	-	\$1,045,000	\$1,045,000
	Multiple Agencies	Community Partner 5% Increase	-	-	\$177,812	\$177,812
	Schools	Increase Transfer to Schools	-	-	\$71,971,774	\$71,971,774
Debt Service	Debt Service	McCoart Land Acquisition	-	-	\$241,800	\$241,800
	Debt Service	Public Safety Firearms Training Facility	-	-	\$527,564	\$527,564
	Debt Service	Crisis Receiving Center Property Acquisition	-	-	\$435,750	\$435,750