

FY2026 **BUDGET**



PRINCE WILLIAM
COUNTY

20**26**

Prince William County

BOARD OF COUNTY SUPERVISORS

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Christopher J. Shorter
County Executive

FY2026
BUDGET

Information about the FY2026 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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DEPUTY COUNTY EXECUTIVE

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**County of Prince William
Virginia**

For the Fiscal Year Beginning

July 01, 2024

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, 2024. 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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PRINCE WILLIAM COUNTY

Organization Chart

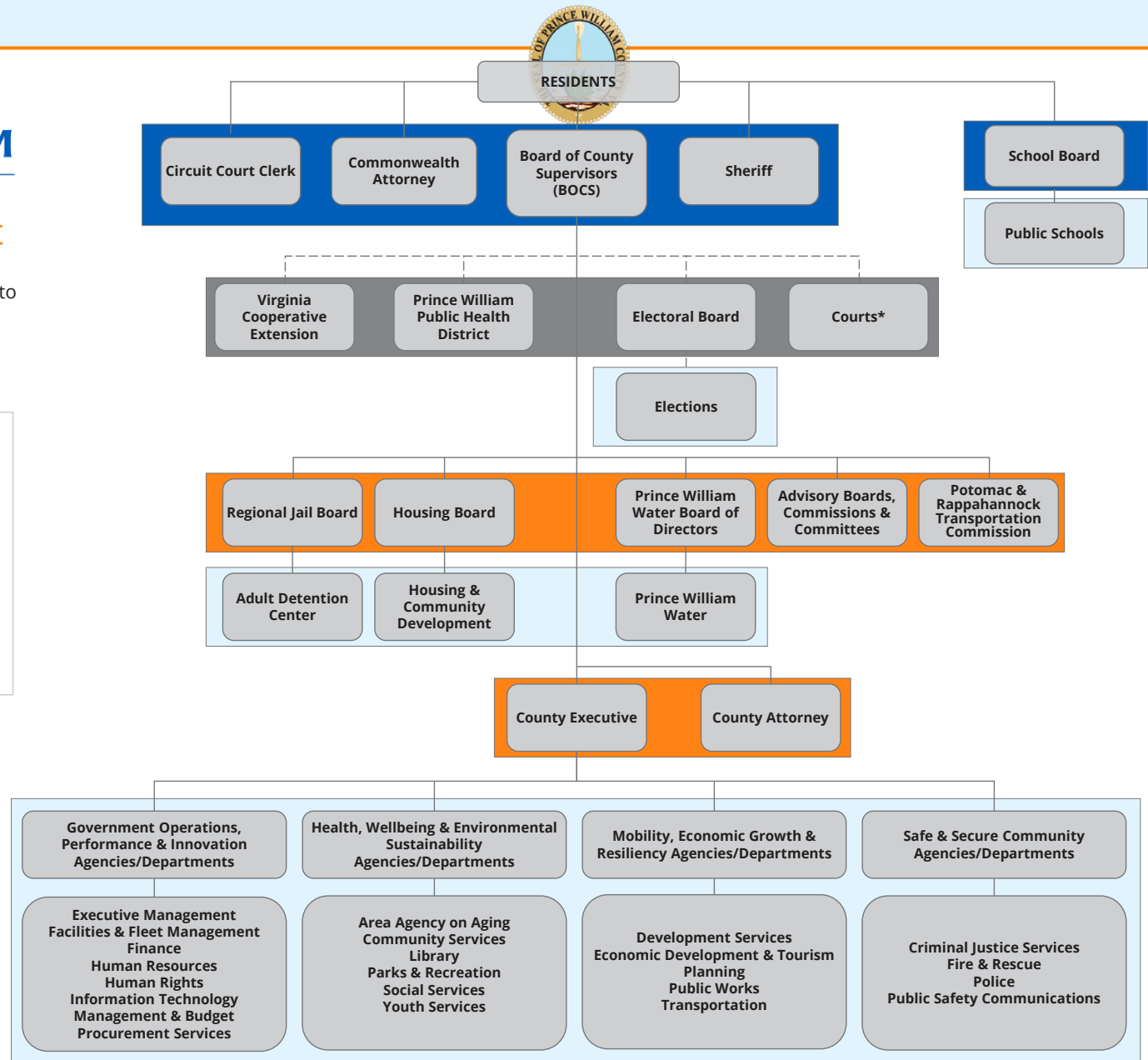
This organization chart contains links to the website of each entity listed.

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 Service Unit, and Magistrates
- Dotted lines are state and local services not directly accountable to the BOCS



Board of County Supervisor

PRINCE WILLIAM
VIRGINIA

PRINCE WILLIAM
COUNTY

AGENDA

BRIEF

The Board of County Supervisors
Hon. Deshundra Jefferson, Chair
Hon. Andrea O. Bailey, Vice Chair
Hon. Victor S. Angry
Hon. Kenny A. Boddye
Hon. Margaret Angela Franklin
Hon. Tom Gordy
Hon. Yesli Vega
Hon. Bob Weir

Hon. Yesli Vega
Hon. Bob Weir



Chair-At-Large

Deshundra Jefferson



Vice Chair

Andrea O. Bailey
Potomac District



Brentsville District

Tom Gordy



Coles District

Yesli I. Vega



Gainesville District

Robert B. Weir



Neabsco District

Victor S. Angry



Occoquan District

Kenny A. Boddye



Woodbridge District

Margaret A. Franklin

Learn more about the Prince William Board of County Supervisors by clicking their images above. Prince William County government operates under the [County Executive](#) form of government. The County Executive, appointed by the Board of County Supervisors, acts as the chief administrative officer and oversees the County government on a day-to-day basis.

Transmittal Letter



Dear Prince William County Residents:

On behalf of the Prince William Board of County Supervisors, I am excited to present the Prince William County FY2026 Budget, FY2026-2031 Capital Improvement Program (CIP), and the accompanying Five-Year Budget Plan. This budget reflects our steadfast commitment to our community's safety, wellbeing, progress, and future prosperity.

This year, we are investing in improved services for County residents. Prince William County is a growing community, and with that comes increased demand for services and quality of life amenities. The FY2026 Budget is a responsible, balanced budget that meets those needs while aligning with our fiscal policies. Investments in schools, public safety, economic growth and mobility, parks, and services for vulnerable residents will allow Prince William County to be known for its quality of life.

Prince William County Schools remain a top priority, with increased funding to ensure an excellent education and successful future for our children.

Safety and security remain the foundation of our community. This budget improves public safety with increased staffing, technology improvements, and capital replacement of equipment and vehicles for first responders. The CIP includes new fire and rescue stations to improve response times as well as rebuild aging stations.

We are investing in the planning and capital infrastructure necessary for economic growth and creating quality job opportunities for all residents. Mobility improvements continue with several major projects underway, and we are preserving transit options to reduce congestion and sustain connectivity within and outside the County.

Our commitment to health and wellbeing through mental health and homeless services as well as affordable housing is unwavering, with increased program resources to help those in need. Staffing resources are also included to improve aging, library, and youth services. Continued investments to improve and maintain parks ensure everyone can enjoy recreation opportunities.

Thank you for being a vital part of the Prince William County community. Together, we are building a stronger, thriving community for everyone. Your trust inspires us to aim higher and achieve more. If you have any questions or need assistance, please do not hesitate to contact my office at 703-792-4640 or Chair@pwcgov.org.

Let's continue to live, work, learn, and play in a community we are proud to call home.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Deshundra Jefferson'.

Deshundra Jefferson
Chair, Board of County Supervisors

An aerial photograph of a residential neighborhood with houses, trees, and a road. A blue text box is overlaid on the right side of the image.

**“Together, we
are building
a stronger,
thriving
community for
everyone.”**

Budget Highlights

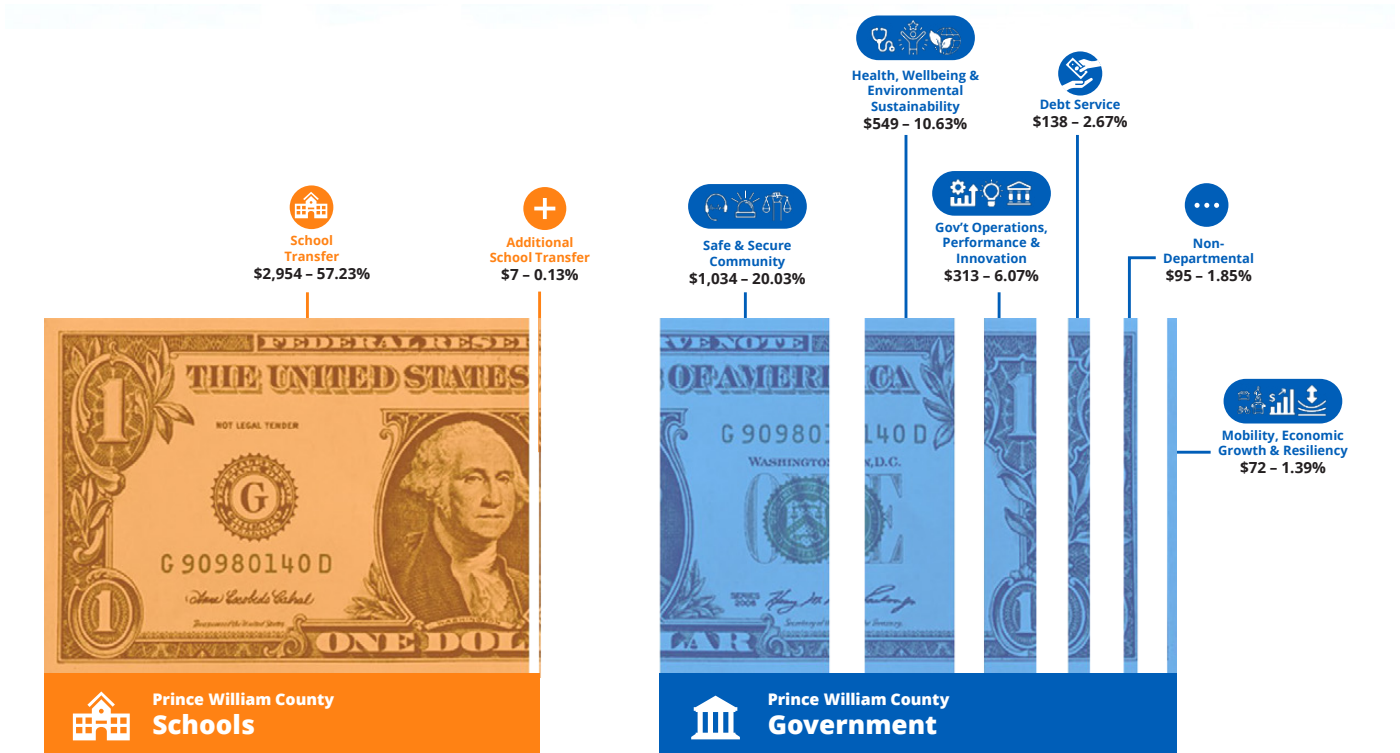
FY2026 Budget Highlights

The FY2026 Budget, including the [FY2026-2031 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 \$1.98 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 FY2026 Budget is based on a \$0.906 real estate tax rate, generating general revenues of \$1,732,673,500. Additional agency revenues of \$240,345,013 and County resources of \$8,544,315 bring the FY2026 Budget funding total to \$1,981,562,828.

FY2026 Average Residential Tax Bill - \$5,162

(Dollar Amount with Functional Area)



Totals may not add up due to rounding.

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 FY2026-2030 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 County's FY2026-2031 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.

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 net tax supported debt service expenditure shall not exceed 10% of general fund plus fire and rescue levy fund expenditures, and (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 Decrease/General Revenue Increases 8.8%

The FY2026 Budget is funded at a real estate tax rate of \$0.906 per \$100 valuation which is a \$0.014 reduction from FY25. At the approved \$0.906 real estate tax rate, the resulting average residential tax bill is \$5,162, an increase of \$273 from the prior year. Overall, FY26 general revenue is projected to increase \$140.8 million or 8.8% compared to FY25.

Personal Property Tax Rate on Vehicles and Food & Beverage Tax Rate Decrease

In addition to the decrease in real estate tax rate, the FY2026 Budget modified three other tax rates. First, for the first time in 35 years (since FY91), the personal property tax rate on vehicles was reduced from \$3.70 to \$3.50 per 100 of assessed value. Second, the food and beverage tax rate was reduced from 4% to 3%. Third, the business tangible personal property tax rate on computer equipment and peripherals was increased to \$4.15 per \$100 valuation.

Stormwater Management Fee Increase

The FY2026 Budget includes a 3% increase in the Stormwater Management Fee. The fee increase will be used to meet Municipal Separate Storm Sewer System (MS4) permit requirements which support the County's Environmental Conservation strategic goal by improving protections for streams, other water bodies, and drinking water quality.

	FY2025 Adopted	FY2026 Adopted	Change
Single Family Detached Residential Property (per year)	\$52.26	\$53.83	\$1.57
Townhouses, Apartments, and Condominiums (per year)	\$39.20	\$40.38	\$1.18
Developed Non-Residential (per 2,059 square feet of impervious area)	\$52.26	\$53.83	\$1.57

Continued Historic Education Investments

The FY2026 Budget continues significant investments in education as the County transfer to Prince William County Schools increases \$80.6 million or 8.8% over FY25. This continues historic increases in the school system which began in the FY2024 Budget with a \$90.8 million or 12.7% increase. During the past three fiscal years (FY23 through FY26), the increased education investment to Prince William County Schools is \$276.5 million or 38.7%.

Crisis Receiving Center Opening

The budget provides one-time local funding of \$5.7 million to support the operations of a Crisis Receiving Center (CRC) set to open in fall 2025. The CRC will address the community's mental health crisis service needs, offering short-term crisis care for both adults and youth. This funding is critical to ensure operations can begin as planned, while a Medicaid waiver is in process (approval of the waiver may take 18-24 months). This initiative aligns with the County's Strategic Plan, enhancing access to mental health services, crisis intervention, and public safety collaborations.



Rendering of the future Crisis Receiving Center, by Peck Peck and Associates.

Budget Highlights

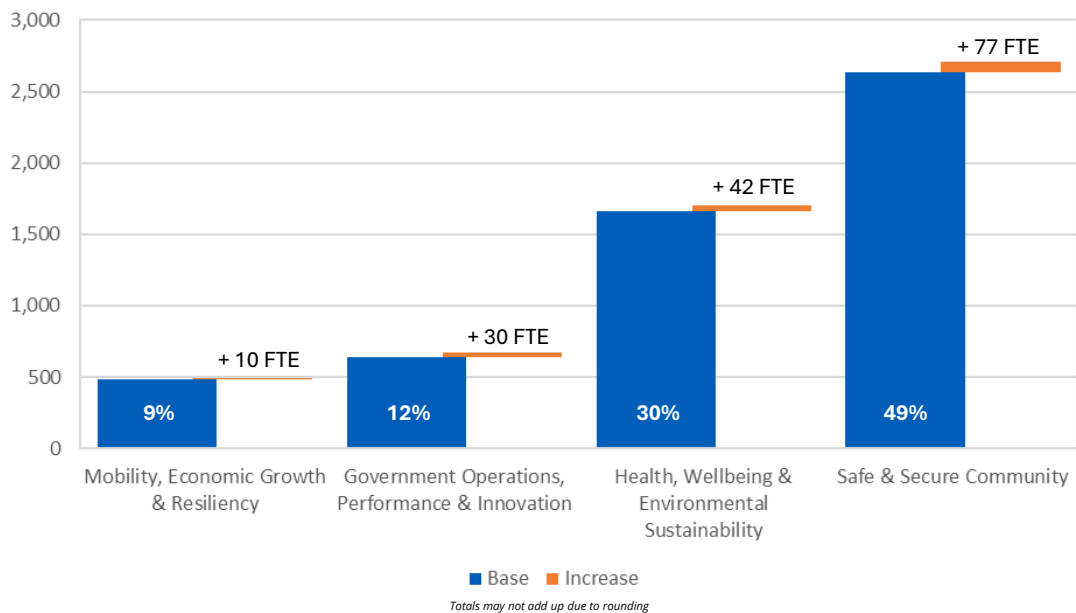
Employee Compensation

The budget includes full-year funding for market adjustments for Sheriff and Adult Detention Center sworn/uniform personnel and step/merit adjustments, plus benefit cost increases, at a general fund cost of \$20.2 million. The Five-Year Plan includes an annual 3% step/merit adjustment in each year. Additional detail can be found in the Compensation section of this document.



Staffing Increases

The budget includes the addition of 158.75 full-time equivalent (FTEs) to enhance service delivery and meet the growing needs of the community, additional staffing has been added in key areas of local government. These new positions will help improve efficiency, support critical programs, and ensure the continued provision of high-quality services to residents and businesses. Detailed information on staffing can be found in each of the agency sections. The following table shows the breakdown of new staffing by quadrant:



Budget Highlights

Sunday Opening at the PWC Landfill & Compost Facility

The budget includes adjustments to PWC landfill and compost facility hours of operation that will result in the facility being open seven days a week. These adjustments can be achieved with the current solid waste fee rates.

The current hours and new hours are listed on the table below. With the new schedule the facility will be open 65 hours per week with expanded hours for County residents during the weekends. New operating hours will become effective January 2026.

	Current Hours	New Hours
Monday - Wednesday	6am-6pm	7am-4pm
Thursday	6am-6pm	7am-6pm
Friday	6am-6pm	7am-4pm
Saturday	8am-5pm	7am-4pm
Sunday	Closed	7am-4pm

Note, an additional scale house operator position (1.00 FTE) and funding for shift differential pay for Saturday's and Sunday's total approximately \$300k is needed to implement this change.

Technology Investments

The budget makes significant strategic investments in technology to enhance infrastructure, security, and operational efficiency across various departments. These investments support system upgrades, hardware refreshes, software improvements, and digital services that will strengthen the County's ability to deliver high-quality services to residents. By prioritizing modernization, cybersecurity, and long-term sustainability, the County is ensuring that important technology infrastructure remains reliable and adaptable to future needs.

Technology Investments	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Capital Improvement Program Technology Project	\$ 3,720,000	\$ -	\$ -	\$ -	\$ -	\$ 3,720,000
Real Estate Assessment Database Replacement Implementation (funded by capital reserve)	\$ 3,570,000	\$ -	\$ -	\$ -	\$ -	\$ 3,570,000
Needs Analysis and Assessment for Future Records Management System (funded by capital reserve)	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Enterprise Technology Infrastructure	\$ 5,262,685	\$ 5,465,818	\$ 5,265,818	\$ 5,150,000	\$ 5,400,000	\$26,544,321
Hardware Refresh & Security Upgrades	\$ 5,262,685	\$ 5,465,818	\$ 5,265,818	\$ 5,150,000	\$ 5,400,000	\$ 26,544,321
Technology Improvement Plan - Current Year	\$ 2,773,000	\$ 2,193,000	\$ 2,193,000	\$ 2,193,000	\$ 2,193,000	\$ 5,145,000
Adult Detention Center, Police and Sheriff Technology & Equipment	\$ 579,000	\$ 328,000	\$ 328,000	\$ 328,000	\$ 328,000	\$ 1,891,000
Economic Development & Tourism and Public Works Software and Hardware Replacement	\$ 259,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 939,000
Socials Services and Youth Services Software Support	\$ 335,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 715,000
311 Constituent Digital Services (Operating Costs)	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000
Technology Improvement Plan - Out Years	\$ 400,000	\$ 1,593,558	\$ 1,722,155	\$ 1,381,000	\$ 1,381,000	\$ 6,477,713
911 Language Translation (Public Safety Communications)	\$ -	\$ 87,558	\$ -	\$ -	\$ -	\$ 87,558
Customer Service Automation Software (Public Safety Communications)	\$ -	\$ -	\$ 210,155	\$ -	\$ -	\$ 210,155
Digital Software Licensing for Document Consolidation (Criminal Justice Services)	\$ -	\$ -	\$ 131,000	\$ -	\$ -	\$ 131,000
Investigative Software (Police)	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,200,000
Land Records Management System (Circuit Court Clerk)	\$ 400,000	\$ 311,000	\$ 311,000	\$ 311,000	\$ 311,000	\$ 1,644,000
Modernization of the Integrated Library System (Library)	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000
Real Estate Assessment Database Replacement Operating Costs (Finance)	\$ -	\$ 770,000	\$ 770,000	\$ 770,000	\$ 770,000	\$ 3,080,000
Contractual Increases	\$ 1,327,000	\$ 1,327,000	\$ 1,327,000	\$ 1,327,000	\$ 1,327,000	\$ 1,327,000
Agreements, Circuits, Licenses, and Subscriptions	\$ 1,327,000	\$ 1,327,000	\$ 1,327,000	\$ 1,327,000	\$ 1,327,000	\$ 1,327,000
Grand Total	\$13,482,685	\$10,579,376	\$10,507,973	\$10,051,000	\$10,301,000	\$43,214,034

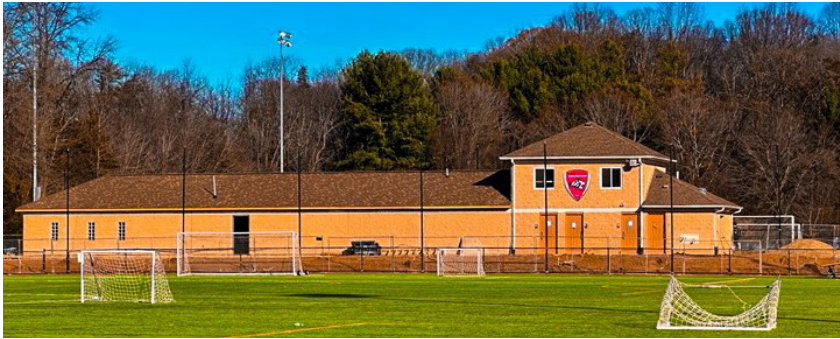
Budget Highlights

Transportation Roadway Improvement Program Funding Increase

The FY2026 Budget increases funding to the Transportation & Roadway Improvement Program (TRIP). TRIP consists of capital funding to each of the seven magisterial districts for the construction of small-scale capital improvements to Prince William County's local roadways and other transportation facilities. TRIP is funded from recordation tax revenues. Annual funding for TRIP has historically been \$225,000 per magisterial district. Beginning in FY26, annual funding for TRIP increases to \$450,000 per magisterial district.

Investments to Expand Parks & Recreation Infrastructure

The budget includes significant investments in Parks & Recreation community infrastructure, enhancing quality of life and recreation facilities available to residents. In FY26, \$2.5 million in general fund support will focus on improvements at existing park facilities such as field lighting, comfort stations, and picnic areas. This funding amount is planned to continue annually in FY27 through FY30, allowing for continued improvements at existing park facilities.



Use of the Capital Reserve

The budget includes three one-time uses totaling \$9,775,000 from the County capital reserve to support capital investments. First, a total of \$2,400,000 is budgeted to replace election voter equipment and enhance the voting experience by introducing new features that improve the process for County residents. Additionally, it addresses concerns about election integrity by providing voters with the opportunity to review and confirm their choices before submitting their ballots. Second, a total of \$3,800,000 is budgeted to fund building-wide renovation work currently occurring at the Judicial Center.

Third, a total of \$3,575,000 is budgeted to replace the real estate assessments computer-assisted mass appraisal (CAMA) system, which supports the evaluation and taxation of real estate. The current CAMA system is outdated, technologically limited, and lacks modern features such as mobility and cloud support. The replacement project will implement a modern CAMA system with updated technology, enhanced features, and better data management capabilities.

Collective Bargaining Agreements with Fire & Rescue and Police

On November 22, 2022, the Board of County Supervisors (BOCS) adopted the Collective Bargaining Ordinance (CBO) and amended the CBO on July 11, 2023. Between March and April 2023 both the International Association of Fire Fighters (IAFF) and the Prince William County Police Association (PWCPA) were elected to be the Exclusive Bargaining Agents for the Fire & Rescue bargaining unit and the Police bargaining unit, respectively.

The County's bargaining representatives began negotiations with the representatives of both the IAFF and the PWCPA in June 2023. In early October 2023, the County reached a tentative CBA with both the IAFF and the PWCPA. The PWCPA ratified their CBA on October 19, 2023 and the IAFF ratified their CBA on October 26, 2023. The BOCS ratified both CBAs on January 16, 2024. The total fiscal impact in the FY26 Budget is \$8.3 million.

Budget Initiatives

FY2026 Budget Initiatives List						
Functional Area	Agency	Description	FTE	Revenue	Expenditure	Net Cost
Compensation	All Agencies	Compensation Increase for Merit/Step (3%)	-	-	\$12,135,479	\$12,135,479
	Adult Detention Center	Compensation Market Adjustment (5.72%-9.34%)	-	-	\$2,610,633	\$2,610,633
	Fire & Rescue	Compensation Market Adjustment (1.25%)	-	-	\$1,142,482	\$1,142,482
	Sheriff	Compensation Market Adjustment (1.25%)	-	-	\$156,339	\$156,339
	Police	One-time Bonus of \$1,000 (CBA)	-	-	\$656,669	\$656,669
	All Agencies	Retiree Health Increase	-	-	\$28,540	\$28,540
Government Operations, Performance & Innovation	All Agencies	Health and Dental Insurance Increase	-	-	\$3,438,996	\$3,438,996
	County Attorney	Litigation Support (use of reserve)	-	-	\$600,000	\$600,000
	Elections	Voter Equipment Replacement (use of capital reserve)	-	-	\$2,400,000	\$2,400,000
	Executive Management	Climate and Resilience Manager	1.00	-	\$139,755	\$139,755
	Executive Management	Greens Buildings Manager	1.00	-	\$139,755	\$139,755
	Executive Management	Deputy Director of Communications	1.00	-	\$190,742	\$190,742
	Executive Management	Language Access Coordinator	1.00	-	\$125,635	\$125,635
	Executive Management	Community Violence Intervention Specialists	2.00	-	\$286,909	\$286,909
	Executive Management	Staff Support for BOCS Committees	2.00	-	\$185,573	\$185,573
	Facilities & Fleet Management	Judicial Center Expansion Project Management (cost recovery)	3.00	-	\$536,278	\$536,278
	Facilities & Fleet Management	Custodial & Waste Management Contractual Increase	-	-	\$147,794	\$147,794
	Facilities & Fleet Management	Security Guard Services Contractual Increase	-	-	\$259,278	\$259,278
	Facilities & Fleet Management	Fleet Vehicle Replacement Fund for New Vehicles	-	-	\$385,250	\$385,250
	Finance	Financial Systems Reporting	2.00	-	\$241,745	\$241,745
	Finance	Data Analytics Support	3.00	-	\$436,793	\$436,793
	Finance	Risk & Wellness Specialist	1.00	-	\$113,155	\$113,155
	Finance	Tax Administration Support	4.00	(\$363,358)	\$363,358	\$0
	Finance	CAMA Database Replacement (use of capital reserve)	-	-	\$3,570,000	\$3,570,000
	Finance	Board of Equalization Salaries and Training Increase	-	-	\$22,400	\$22,400
	Finance	External Audit Contractual Increase	-	-	\$55,000	\$55,000
	Human Resources	Reimagine Human Resources Staffing & Transition Training	4.00	-	\$626,971	\$626,971
	Human Resources	Countywide Internship Program	-	-	\$270,000	\$270,000
	Human Resources	Applicant Recruitment and Outreach	-	-	\$60,000	\$60,000
	Human Rights	Interpreter and Translation Services	-	-	\$50,000	\$50,000
	Information Technology	IT Infrastructure Hardware Replacement	-	-	\$5,262,685	\$5,262,685
	Information Technology	311 Constituent Digital Services	-	-	\$1,600,000	\$1,600,000
	Information Technology	Contractual Increases - Agreements, Circuits, and Licenses	-	-	\$1,267,000	\$1,267,000
	Information Technology	Sheriff's Office Body Worn Cameras and Tasers Expansion	-	-	\$158,000	\$158,000
	Information Technology	ERSI GIS Enterprise Agreement	-	-	\$110,000	\$110,000
	Information Technology	Kinship Software Licensing and Subscriptions	-	-	\$60,000	\$60,000
	Management & Budget	Performance Management & Accountability	3.00	-	\$512,502	\$512,502
	Procurement Services	Procurement Manager & Analyst	2.00	(\$281,609)	\$281,609	\$0
	Procurement Services	Vendor Outreach, Engagement, and Training	-	(\$18,391)	\$18,391	\$0
	Area Agency on Aging	Increase for Birmingham Green Inter-jurisdictional Agreement	-	-	\$151,003	\$151,003
	Area Agency on Aging	Senior Center without Walls	2.00	-	\$300,358	\$300,358
	Area Agency on Aging	No Wrong Door Project Manager	1.00	-	\$147,293	\$147,293
	Community Services	Crisis Receiving Center	-	-	\$5,700,000	\$5,700,000
	Community Services	Developmental Disability & Early Intervention Services	4.00	(\$270,000)	\$491,604	\$221,604
	Housing and Community Development	Affordable Housing Office Staffing	3.00	-	\$366,585	\$366,585
	Library	Youth and Adult Program Staffing	2.00	(\$40,518)	\$274,573	\$234,055
	Library	Technology Services Contractual Increase	-	-	\$17,000	\$17,000
	Parks and Recreation	Ned Distiller House Preservation	1.00	-	\$660,000	\$660,000
	Parks and Recreation	Bristoe Battlefield Structure Demolition and Land Maintenance	-	-	\$350,000	\$350,000
	Parks and Recreation	Innovation Elementary School Fields Maintenance	1.00	-	\$161,114	\$161,114
	Parks and Recreation	Senior Fiscal Analyst & Contract Administrator	2.00	-	\$218,788	\$218,788
	Parks and Recreation	Howison Park Maintenance	1.00	-	\$110,888	\$110,888
	Parks and Recreation	Therapeutic Recreation Programmer	1.00	-	\$104,039	\$104,039
Parks and Recreation	Williams Ordinary Memorial	-	-	\$130,000	\$130,000	
Parks and Recreation	Human Resources Analyst	1.00	-	\$105,381	\$105,381	
Parks and Recreation	Ellis Barron Park Futsal Fields	0.50	-	\$68,925	\$68,925	
Parks and Recreation	Swimming Pool Chemical Cost Increase	-	-	\$67,928	\$67,928	
Parks and Recreation	Swim Lane Rentals	-	(\$29,197)	\$29,197	\$0	
Parks and Recreation	School Field Sport Scheduling Software	-	-	\$30,000	\$30,000	
Parks and Recreation	Indoor Rental Program Staffing	1.10	(\$45,386)	\$45,386	\$0	
Parks and Recreation	Sharron Baucom Dale City Recreation Center Dance Program Expansion	0.75	(\$30,559)	\$30,559	\$0	
Parks and Recreation	Hellwig Artificial Turf Fields Maintenance	0.50	-	\$25,368	\$25,368	
Parks and Recreation	Historic Preservation Programming	0.40	(\$21,361)	\$21,361	\$0	
Public Health	Shift Existing Public Health Positions for Community Health Outreach	-	(\$575,811)	\$575,811	\$0	
Social Services	Children's Services Act Contractual Increase	-	(\$3,300,000)	\$5,000,000	\$1,700,000	
Social Services	Public Assistance Staffing	10.00	(\$491,240)	\$1,103,594	\$612,354	
Social Services	Homeless Services	4.00	-	\$511,508	\$511,508	
Social Services	Fatherhood Initiative	1.00	-	\$132,735	\$132,735	
Youth Services	Case Management Software System	-	-	\$275,000	\$275,000	
Youth Services	Juvenile Detention Specialists	3.00	(\$246,637)	\$262,020	\$15,383	
Youth Services	Juvenile Detention Center Nurse Staffing	1.00	(\$49,203)	\$115,164	\$65,961	

Budget Initiatives

FY2026 Budget Initiatives List						
Functional Area	Agency	Description	FTE	Revenue	Expenditure	Net Cost
Mobility, Economic Growth & Resiliency	Development Services	Building Development Senior Inspector	1.00	(\$142,696)	\$142,696	\$0
	Development Services	Zoning Administration Senior Planner	1.00	-	\$120,454	\$120,454
	Development Services	Fiscal Specialist - Director's Office	1.00	(\$94,764)	\$94,764	\$0
	Development Services	Code Academy Revenue and Operating Budget Increases	-	(\$10,000)	\$10,000	\$0
	Economic Development & Tourism	Public Relations Firm	-	(\$150,000)	\$200,000	\$50,000
	Economic Development & Tourism	Redevelopment/Land Assemblage Strategy Consultant	-	-	\$250,000	\$250,000
	Economic Development & Tourism	Marketing and Promotions Manager	1.00	-	\$110,912	\$110,912
	Economic Development & Tourism	Information Technology Cloud Subscription	-	(\$100,000)	\$170,000	\$70,000
	Economic Development & Tourism	Washington Airports Task Force	-	-	\$25,000	\$25,000
	Planning	Principal Planners (Land Use Review & Countywide Planning)	2.00	-	\$206,536	\$206,536
	Planning	Advertising and Professional Development	-	-	\$88,103	\$88,103
	Planning	Planning Commissioner Compensation Increase	-	-	\$13,000	\$13,000
	Planning	Small Area Plans Program	-	-	\$500,000	\$500,000
	Public Works	Landfill Gas Collection System Modifications	-	-	\$300,000	\$300,000
	Public Works	Replace Solid Waste Heavy Equipment and Vehicle	-	-	\$3,600,000	\$3,600,000
	Public Works	Stormwater Management Fee Increase and Investment in Watershed Improvements (use of fund balance)	-	(\$346,002)	\$2,860,000	\$2,513,998
	Public Works	Flood Resiliency Assessment (Phase 3)	-	(\$350,000)	\$350,000	\$0
	Public Works	NVRC Membership Increase for Occoquan Watershed Mgmt. & NOVA Waste Mgmt. Program	-	(\$44,966)	\$44,966	\$0
	Public Works	Replace Drainage Maintenance Vehicles (use of fund balance)	-	-	\$417,054	\$417,054
	Public Wok	Noise Ordinance Enforcement	-	-	\$250,000	\$250,000
	Public Works	Printer/Laminator & Sign Shop Supplies	-	-	\$80,000	\$80,000
	Public Works	Landfill & Compost Facility Sunday Opening - Scale House Operator & Shift Differential Pay	1.00	(\$296,354)	\$296,354	\$0
	Public Works	Environmental Analyst	1.00	(\$164,215)	\$164,215	\$0
Public Works	Engineer for Targeted Industry	1.00	-	\$163,742	\$163,742	
Transportation	Deputy Director of Transportation	1.00	(\$113,572)	\$227,143	\$113,571	
Safe & Secure Community	Adult Detention Center	Contractual Increases	-	(\$33,110)	\$301,000	\$267,890
	Adult Detention Center	Capital Equipment and Facility Upgrades (use of fund balance)	-	-	\$3,985,000	\$3,985,000
	Adult Detention Center	Security Equipment (use of fund balance)	-	-	\$396,300	\$396,300
	Adult Detention Center	Technology Enhancements (use of fund balance)	-	-	\$341,000	\$341,000
	Adult Detention Center	Hiring and Retention Bonus (use of fund balance)	-	-	\$1,160,000	\$1,160,000
	Adult Detention Center	Recruitment and Organizational Development (use of fund balance)	-	-	\$350,000	\$350,000
	Circuit Court Clerk	Deputy Clerk Court Staffing for Jury Operations	2.00	-	\$150,761	\$150,761
	Circuit Court Clerk	Land Records Management System	-	-	\$400,000	\$400,000
	Commonwealth Attorney	Commonwealth's Attorney Staffing Plan	8.00	-	\$1,225,414	\$1,225,414
	Criminal Justice Services	Investigation Team Manager	1.00	-	\$151,814	\$151,814
	Criminal Justice Services	Domestic Violence Coordinator	1.00	-	\$121,795	\$121,795
	Fire & Rescue	Volunteer Fire Company Employee Subsidy Increase	-	(\$49,295)	\$49,295	\$0
	Fire & Rescue	Burn Building Maintenance	-	-	\$100,000	\$100,000
	Fire & Rescue	Public Safety Resilience Center Staffing	3.00	-	\$373,678	\$373,678
	Fire & Rescue	Centralized Systemwide Apparatus Replacement (use of fund balance)	-	(\$6,644,332)	\$15,104,000	\$8,459,668
	Fire & Rescue	Structural Firefighting Gear	-	(\$5,000,000)	\$5,000,000	\$0
	Fire & Rescue	Fire Levy Fund Equipment Purchases (use of fund balance)	-	(\$5,081,000)	\$6,816,000	\$1,735,000
	Fire & Rescue	Collective Bargaining Agreement Staffing - 50-hour average workweek	30.00	(\$3,242,736)	\$6,485,472	\$3,242,736
	General District Court	Staffing Support for 6th GDC Judge	2.00	-	\$216,667	\$216,667
	Police	Police Staffing	23.00	-	\$6,863,909	\$6,863,909
	Police	Body Worn Camera Program Expansion	-	-	\$80,000	\$80,000
	Police	Trap, Neuter, Vaccinate, and Release Program	-	-	\$48,000	\$48,000
	Public Safety Communications	Public Safety Telecommunicators & Teletype Operator	3.00	-	\$243,991	\$243,991
Sheriff	Staffing for 6th General District Court Judge	2.00	-	\$577,801	\$577,801	
Sheriff	Sheriff Staffing Plan	2.00	-	\$454,226	\$454,226	
Non-Departmental	Non-Departmental	Hylton Performing Arts Center Debt Service and Contribution to NVCC Increases	-	-	\$8,713	\$8,713
	Non-Departmental	Workers Compensation, Casualty Pool Insurance, and Unemployment Insurance Increases	-	-	\$450,000	\$450,000
	Non-Departmental	Increase TRIP Funding	-	(\$1,500,000)	\$1,500,000	\$0
	Non-Departmental	Fleet Insurance Repairs	-	-	\$500,000	\$500,000
	Non-Departmental	Director of Transportation & Capital Construction Position Reclassification	-	-	\$100,000	\$100,000
	Non-Departmental	Metropolitan Washington Council of Governments Membership Dues Increase	-	-	\$33,315	\$33,315
	Schools	Increase Transfer to Schools	-	-	\$80,403,741	\$80,403,741
Debt Service	Debt Service	Countywide Space	-	-	\$109,407	\$109,407
	Debt Service	Homeless Navigation Center - East	-	-	\$268,047	\$268,047
	Debt Service	Homeless Navigation Center - West	-	-	\$87,750	\$87,750
	Debt Service	Judicial Center Expansion	-	-	\$1,094,068	\$1,094,068
	Debt Service	Mobility Bond Referendum	-	(\$7,566)	\$7,566	\$0
	Debt Service	Parks & Recreation Bond Referendum	-	-	\$466,802	\$466,802
	Debt Service	Solid Waste Facility Infrastructure	-	(\$319,988)	\$319,988	\$0