

*Prince William County*  
**BOARD OF COUNTY SUPERVISORS**

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*Vice Chairman*

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**JOHN D. JENKINS - Neabsco District**

**JEANINE M. LAWSON - Brentsville District**

**MARTIN E. NOHE - Coles District**

**FRANK J. PRINCIPI - Woodbridge District**

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**CHRISTOPHER E. MARTINO**  
*Acting County Executive*



**FY2017**  
**BUDGET**

**Prince William County, Virginia**



# STRATEGIC VISION

*Prince William County is a community of choice with a strong, diverse economic base, where families and individuals choose to live and work and businesses choose to locate.*

Information about the FY2017 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

## Notices

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*Susan Roltsch*

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*Michelle Casciato*

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*David Sinclair*

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*Michael Hurlocker*

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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, 2015**

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, 2015. 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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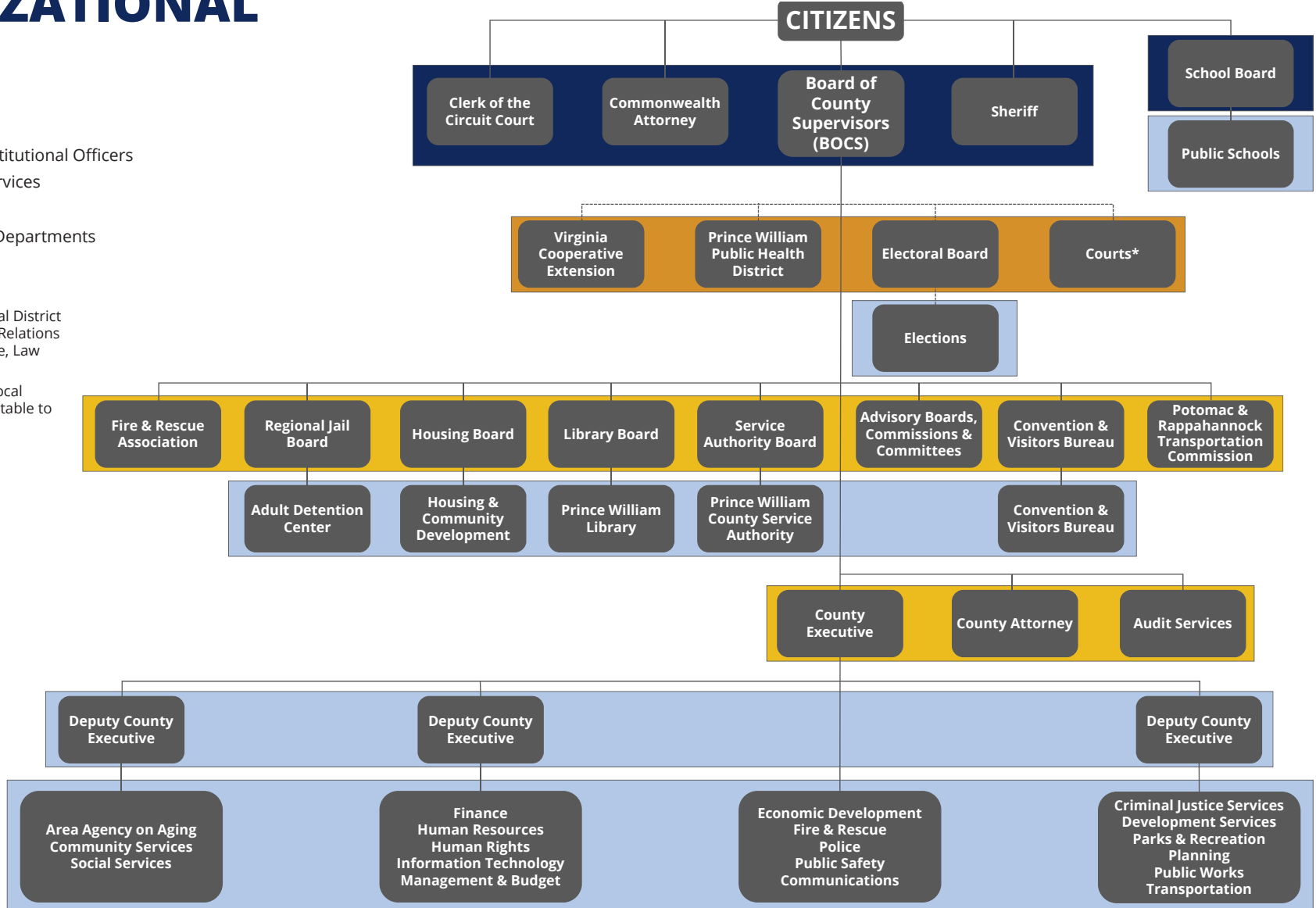
# ORGANIZATIONAL CHART

## 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 Service, Law Library, and Magistrate
- Dotted lines are state and local services not directly accountable to the BOCS



# Board of County Supervisors

PRINCE WILLIAM COUNTY VIRGINIA

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PRINCE WILLIAM COUNTY, VIRGINIA  
BOARD OF COUNTY SUPERVISORS  
**AGENDA**  
Board Chamber, One County Complex Court  
Prince William, Virginia 22192

PRINCE WILLIAM COUNTY, VIRGINIA  
BOARD OF COUNTY SUPERVISORS  
**BRIEF**  
Board Chamber, One County Complex Court  
Prince William, Virginia 22192

HON. COREY A. STEWART, CHAIRMAN  
HON. PETE CANDLAND, VICE CHAIRMAN  
HON. RUTH M. ANDERSON  
HON. MAUREEN S. CADDIGAN  
HON. JOHN D. JENKINS  
HON. JEANINE M. LAWSON  
HON. MARTIN E. NOHE  
HON. FRANK J. PRINCIPI

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HON. JOHN D. JENKINS  
HON. JEANINE M. LAWSON  
HON. MARTIN E. NOHE  
HON. FRANK J. PRINCIPI

BOARD OF COUNTY SUPERVISORS



**Chairman At-Large**  
*Corey A. Stewart*



**Brentsville District**  
*Jeanine M. Lawson*



**Coles District**  
*Martin E. Nohe*



**Potomac District**  
*Maureen S. Caddigan*



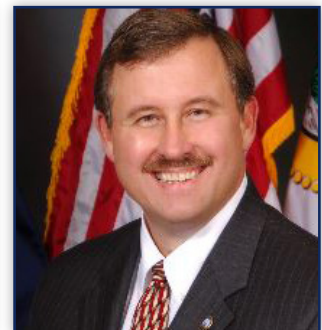
**Gainesville District**  
*Pete K. Candland,  
Vice Chairman*



**Neabsco District**  
*John D. Jenkins*



**Occoquan District**  
*Ruth M. Anderson*



**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 FY2017 Budget, including the 2017-2022 Capital Improvement Program and the 2017-2021 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.

Like many localities around the country, Prince William County was hit hard during the great recession. County government was forced to make difficult decisions, including \$143 million worth of cuts to the County's budget. Those cuts allowed us to navigate through the recession without having to place the burden squarely on the shoulders of Prince William County taxpayers.

The Board of County Supervisors is making a major investment in the fire and rescue system. Station 26 will open in 2017, the first new fire station since 2010. A new station in western Prince William, Station 22, is planned to open in 2020. Three current stations are under renovation. In FY17, 48 new positions will staff the following fire and rescue initiatives:

- 24-Hour Rescue Unit at Coles Fire & Rescue Station
- 24-Hour Tanker at Evergreen and Buckhall Fire & Rescue Stations
- 24-Hour Engine at Station 26 Fire & Rescue Station - Partial Year

As the local economy continues to expand, the Board of County Supervisors continues to invest in our community. We were able to make these investments while still maintaining the lowest average tax bills in the region. Our tax bills are 30% below both Loudoun and Fairfax counties. Highlights in the 2017 budget include:

- \$6 million supporting local bus and commuter rail services
- 7 new police civilian positions for the Central District Police Station, which will open in Fall 2018
- 7 new public safety positions to support our Courts and Constitutional Officers: Sheriff, Commonwealth Attorney and Clerk of the Circuit Court
- 4 new E-911 call center supervisors
- 10 new human services positions to reduce waiting lists for seriously mentally ill adults and to provide more support for adult protective services, intellectually disabled citizens case management and reducing youth substance abuse
- New parks and recreation field maintenance support for Chris Yung Elementary and Pace West schools, Catharpin Park, and Ali Krieger sports complex.

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 sure our best days are yet to come. Please feel free to contact my office at 703-792-4640 or [cstewart@pwcgov.org](mailto:cstewart@pwcgov.org) if I can be of assistance to you.

Sincerely,

Corey A. Stewart  
Chairman, Board of County Supervisors

# Budget Highlights

## FY2017 Budget Highlights

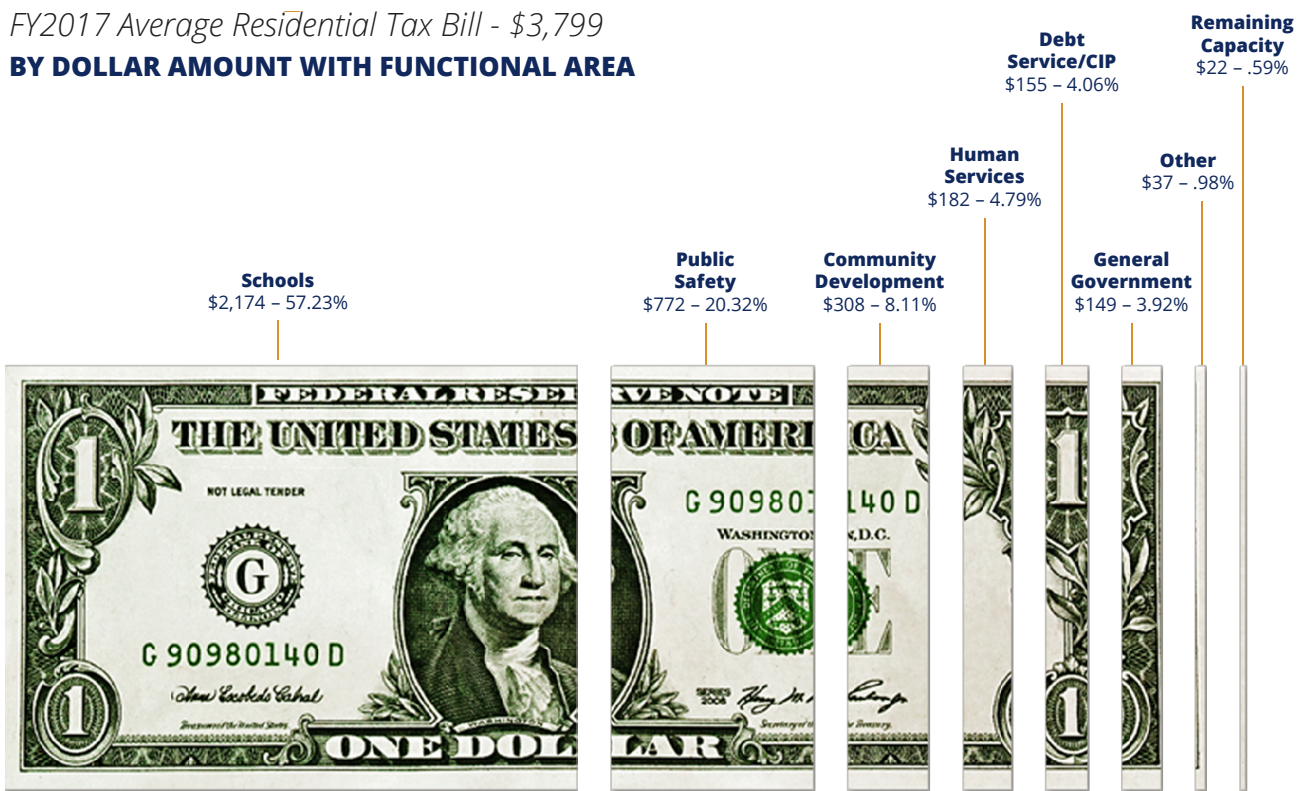
The FY2017 Budget, the FY2017-2022 Capital Improvement Program (CIP), and the FY2017-2021 Five-Year Plan implement the guidance found in the Strategic Plan, the County/School revenue agreement and the Principles of Sound Financial Management. The \$2.85 billion all funds budget addresses the longstanding strategic priorities - economic development, education, human services, public safety, and transportation, and the Board's commitment to maintaining a range of recreational opportunities in our community.

The FY17 general fund budget is based on a \$1.122 real estate tax rate, generating general revenues of \$926.7 million. Additional agency revenues of \$143.8 million and County resources of \$3.5 million bring the FY17 funding total to \$1.07 billion, with the following distribution among lines of service:

### Average Residential Tax Bill

FY2017 Average Residential Tax Bill - \$3,799

#### 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 and the Five-Year Plan must be balanced in all years. The FY2017-2021 Five-Year Plan accomplishes this and maintains the planned compensation adjustments - a 3% pay for performance increase in FY17, 19, and 21, and 2% market adjustment in FY18 and 20.

# Budget Highlights

## New Community Investments

New community investments fall into one of two categories:

- **Must Do** - Contractual obligation, cost escalation, or increase required to maintain services (often referred to as “keeping the lights on”), and
- **Critical Need** - Discretionary, new, or expanded initiative identified by an agency as critical to maintaining or expanding services

Each of these investments may have multiple impacts in the community:

- **Address a Strategic Priority** - Investments in one or more of the County’s strategic goal areas – Economic Development, Education, Human Services, Public Safety, and Transportation
- **Implement Established Policy** - Investments required by a previous Board decision, such as, the cooperative use agreement with the Schools for athletic fields
- **Mitigate Risk** - Investments that address issues brought up in agency audits or investments that protect County assets
- **Address Service Levels** - Investments that allow for expanded service levels

# Budget Highlights

## FY2017 Initiatives (Operating Initiatives)

Functional Area	Agency	Operating Initiatives	FY17 Cost	Type of Investment		Impact of Investment			
				Must Do	Critical Need	Address Strategic Priority	Implement Established Policy	Mitigate Risk	Address Service Levels
Community Development	Convention & Visitors Bureau	Merit Pay Increase	\$18,239		X		X		
	Development Services	Security Cameras For Cash Areas	\$60,000		X			X	
	Development Services	Energov Technology System Support	\$180,000		X	X			
	Parks & Recreation	Sports Field Maintenance	\$819,447		X		X		X
	Parks & Recreation	Restroom Maintenance - Hellwig Park	\$28,369		X		X		
	Parks & Recreation	Waterpark Operations - Splashdown	\$49,413		X				X
	Parks & Recreation	Nursery Services - Chinn Rec Center	\$22,378		X				X
	Public Works	Drainage Maintenance & Inspections Field Supervisor Position	\$110,893		X				X
	Public Works	Security Cameras For Cash-Handling Areas	\$5,720		X			X	
	Public Works	Floodplain Mapping	\$300,000		X			X	
	Public Works	Occoquan Watershed Management Program Membership Fee Increase	\$5,227	X			X	X	
	Public Works	Vehicle Replacement Increase	\$25,484	X			X		
	Public Works	Excavator Replacement	\$230,000		X			X	
	Public Works	Solid Waste Vehicle & Equipment Replacement	\$305,000		X		X		
	Public Works	Electronics Recycling	\$100,000		X			X	
	Public Works	Accounting Services Coordinator Position	\$76,487		X				X
	Public Works	Courthouse Security System Support	\$218,467		X			X	
	Public Works	Central District Police Station Maintenance Mechanic Position	\$133,147		X				X
	Public Works	Office Systems Furniture Replacement & Space Reconfigurations	\$500,000		X				X
	Public Works	Lease Escalation	\$145,000	X			X		
Public Works	Utility Cost Increases	\$86,500	X			X			
Transportation	Traffic Safety Position	\$68,085			X	X		X	
Education	Schools	Increase Schools Funding	\$19,201,568	X		X	X		X

# Budget Highlights

## FY2017 Initiatives (Operating Initiatives)

Functional Area	Agency	Operating Initiatives	FY17 Cost	Type of Investment		Impact of Investment			
				Must Do	Critical Need	Address Strategic Priority	Implement Established Policy	Mitigate Risk	Address Service Levels
General Government	County Attorney	Paralegal Position For State FOIA Requirements	\$68,837	X				X	X
	Elections	Paper Ballots For June 2017 Primary	\$34,736	X			X		X
	Elections	Digital Scan Equipment Licenses	\$27,900	X			X	X	
	Executive Management	Agenda & Directive Process	\$35,000		X			X	X
	Finance	Financial Audit Contract Increase	\$46,604	X				X	
	Finance	Claims & Risk Analyst Position	\$71,673		X			X	X
	Finance	Real Estate Data Subscription	\$38,400		X			X	
	Finance	Automobile Data Subscription	\$25,000		X			X	
	Finance	Securities & Exchange Commission Compliance Contract	\$100,000	X				X	X
	Finance	Financial Analysis & Management Subscription	\$26,000		X			X	
	Human Resources	Human Resource Analyst Positions	\$181,592		X			X	X
	Information Technology	GIS Updates	\$332,944	X		X			
	Information Technology	Oracle Licenses	\$50,000	X		X			
	Information Technology	Technology Systems Developer Position - Community Development	\$115,000		X	X			X
	Information Technology	Microsoft Enterprise Agreement Increase	\$385,000	X					X
	Information Technology	Seat Management & Hardware Replacement Increase	\$85,228	X					X
	Information Technology	Computer Standard Upgrade	\$55,395	X			X		X
	Information Technology	Management Analyst Position	\$66,542		X			X	X
	Information Technology	Fire & Rescue Mobile Digital Computers	\$5,433		X	X	X		X
Management & Budget	Management Analyst Position	\$100,456		X			X	X	

# Budget Highlights

## FY2017 Initiatives (Operating Initiatives)

Functional Area	Agency	Operating Initiatives	FY17 Cost	Type of Investment		Impact of Investment			
				Must Do	Critical Need	Address Strategic Priority	Implement Established Policy	Mitigate Risk	Address Service Levels
Human Services	Community Services	Substance Abuse Treatment Services Position - Colgan High School	\$85,769		X	X	X	X	X
	Community Services	Mental Health Outpatient Services Positions	\$472,414		X	X		X	X
	Community Services	Mental Health Crisis Stabilization Services Position	\$157,044		X	X		X	X
	Community Services	Intellectual Disabilities Case Management Services Positions	\$177,488		X	X			X
	Social Services	Adult Guardianship Position	\$84,553	X		X		X	X
	Social Services	Block Grant Funds For Homeless Transportation Services	\$30,000		X	X			X
Public Safety	Adult Detention Center	Vehicle Replacement Increase	\$10,484	X			X		
	Clerk of the Court	Deputy Clerk Positions To Process Concealed Weapons Permits	\$123,434		X	X			
	Commonwealth Attorney	Paralegal Position	\$94,201		X				X
	Criminal Justice Services	Community Supervision Pretrial Position	\$91,771		X	X		X	X
	Criminal Justice Services	Intensive Community Supervision Positions	\$202,332	X		X		X	X
	Fire & Rescue	24 Hour Rescue Unit At Coles F&R Station	\$2,376,234		X	X		X	X
	Fire & Rescue	Engine Unit At Station 26	\$1,429,753		X	X		X	X
	Fire & Rescue	24 Hour Tanker Unit At Evergreen F&R Station	\$457,673		X	X		X	X
	Fire & Rescue	24 Hour Tanker Unit At Buckhall F&R Station	\$271,630		X	X		X	X
	Fire & Rescue	Health & Safety Positions	\$226,920		X	X		X	X
	Fire & Rescue	Station 26 Operations	\$200,000	X		X	X		X
	Fire & Rescue	Stonewall Jackson Company Operations	\$82,983		X	X		X	
	Police	Central District Police Station Administrative Positions	\$171,079		X	X			
	Police	New Community Partner - Humane Society	\$94,000		X				X
	Police	Dangerous Dog Registry	\$5,000		X	X	X		
	Public Safety Communications	Shift Supervisor Positions	\$360,000	X		X	X	X	X
	Public Safety Communications	E-911 Technology System Maintenance	\$300,026	X		X		X	
	Sheriff	Courtroom Service Deputy Positions	\$235,532	X		X	X	X	X
Sheriff	Eviction Squad Positions	\$235,532		X			X		



# Budget Highlights

## FY2017 Initiatives (Operating Initiatives)

Functional Area	Agency	Operating Initiatives	FY17 Cost	Type of Investment		Impact of Investment			
				Must Do	Critical Need	Address Strategic Priority	Implement Established Policy	Mitigate Risk	Address Service Levels
Non-Departmental	Non-Departmental	Capital Project Proffers	\$7,701,028		X	X	X		X
	Non-Departmental	Property & Miscellaneous Insurance Increase	\$329,000	X				X	
	Non--Departmental	Cable Equipment Grant	\$95,500	X					X
	Non-Departmental	Employee Compensation Increase	\$11,970,149		X		X		
<b>TOTAL Operating Initiatives</b>			<b>\$52,612,693</b>						

# Budget Highlights

## FY2017 Initiatives (Capital Initiatives)

Functional Area	Capital Initiatives	FY17 Capital Funding	Type of Investment		Impact of Investment			
			Must Do	Critical Need	Address Strategic Priority	Implement Established Policy	Mitigate Risk	Address Service Levels
Community Development	Countywide Watersheds	\$255,799		X			X	
	Broad Run Watershed	\$113,223		X			X	
	Cedar Run Watershed	\$1,096		X			X	
	Marumsc Creek Watershed	\$220,000		X			X	
	Neabsco Creek Watershed	\$27,473		X			X	
	Occoquan River Watershed	\$785,012		X			X	
	Powells Creek Watershed	\$70,488		X			X	
	Quantico Creek Watershed	\$764,546		X			X	
	Historic Preservation Safety & Maintenance Improvements	\$145,488		X		X		X
	Broad Run Trail	\$408,182		X		X		X
	Lake Ridge Trail	\$206,863		X		X		X
	Replace WaterWorks Children's Pool	\$607,635		X			X	X
	Potomac Heritage National Scenic Trail - Neabsco Boardwalk	\$19,834		X		X		X
General Government	Technology - Cable Equipment	\$458,210	X					X
	Technology - INET	\$175,000	X					X
Transportation	Route 28 Phase II (Infantry Lane to Fitzwater Drive)	\$5,603,567		X	X			X
	Burwell Road/Fitzwater Drive Intersection	\$31,684		X	X			X
	VDOT Six-Year Secondary Roads	\$179,154		X	X			X
<b>TOTAL Capital Initiatives</b>		<b>\$10,073,254</b>						

# Budget Highlights

## **Transit Subsidy**

This budget addresses the transit shortfall by redirecting \$6 million in NVTVA 30% funding to Virginia Rail Express (VRE). Bus operations (OMNIRide and OMNILink) are funded with motor fuels tax revenue, planned fare increases and service level reductions.

## **Community Partners**

The FY2017 Budget maintains the donation to community partners and the continuation of more robust community partners section, outlining 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

