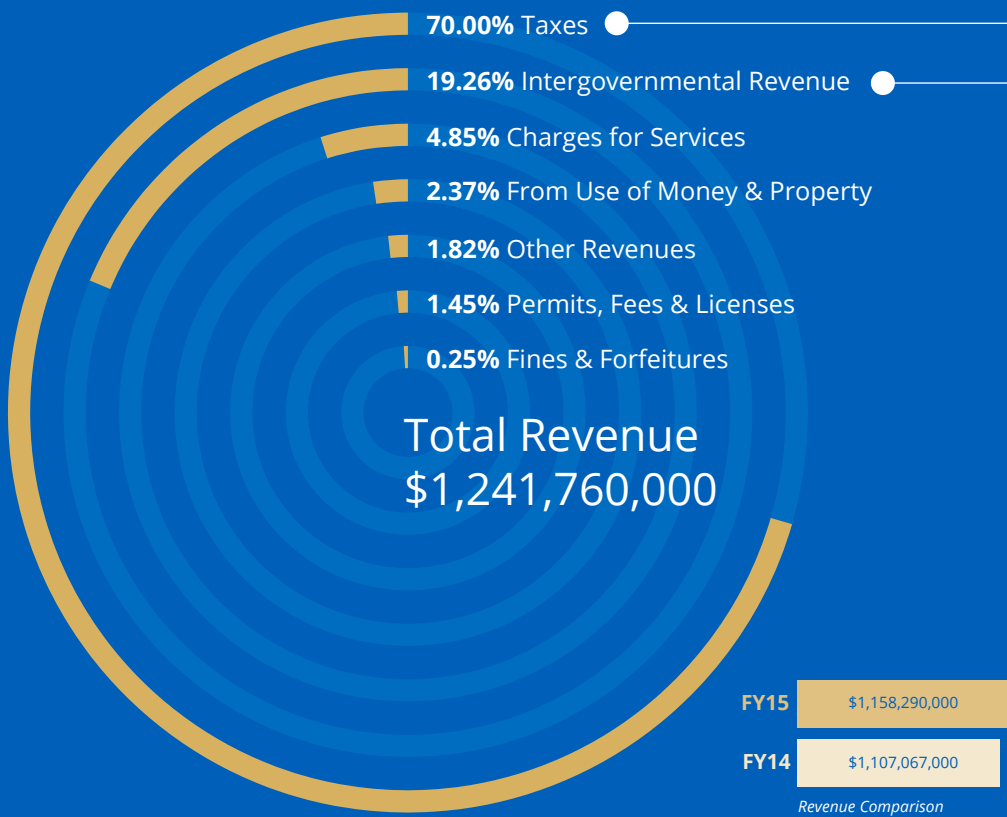
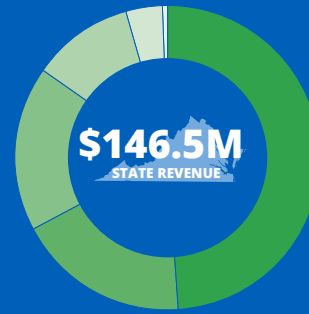


FY2016 County Revenue Resources

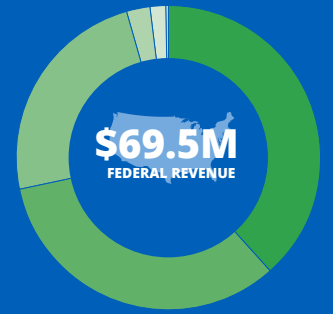


FY2016 TAX REVENUE SOURCES \$869,247,000			
Real Estate*	\$628,960,000	Local Sales	\$60,551,000
Personal Property	\$114,750,000	Consumer Utility	\$13,977,000
BPOL	\$25,065,000	Recordation	\$10,613,000
Other	\$15,331,000	*99.7% collection rate of real estate tax revenues	

TOTAL INTERGOVERNMENTAL REVENUES \$239,195,000

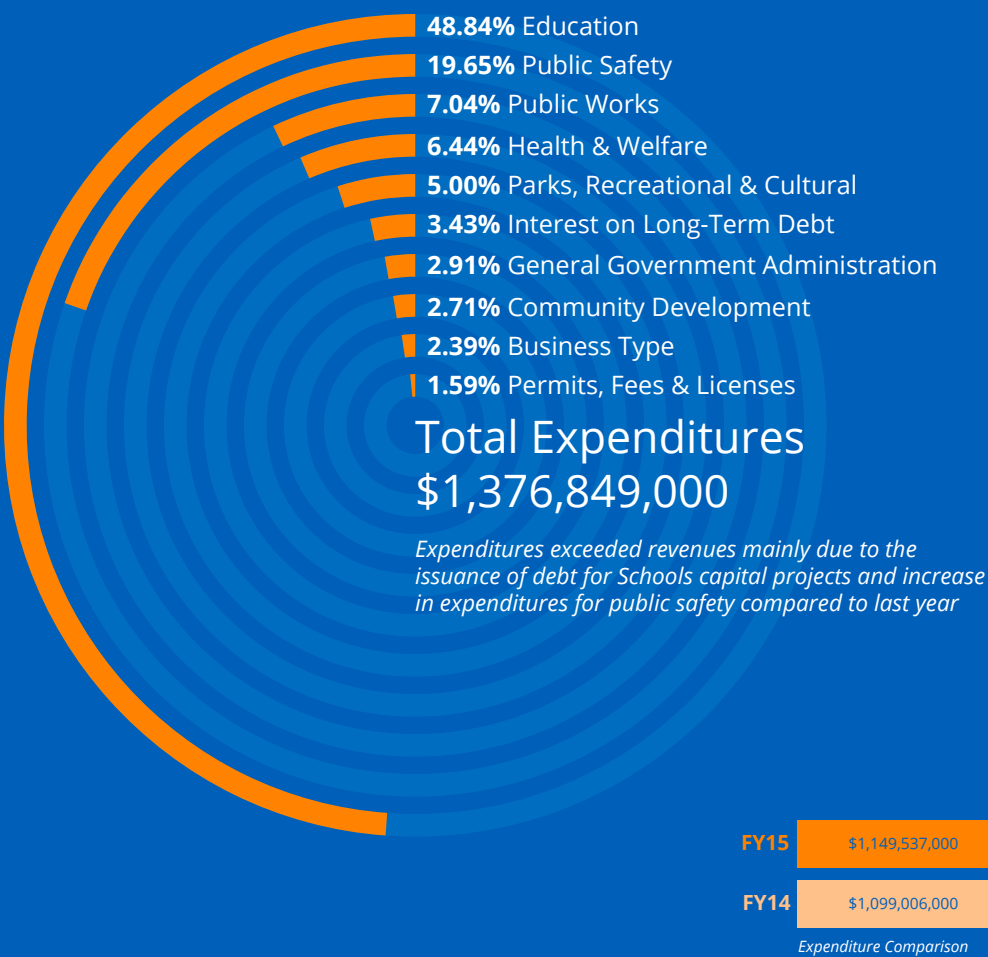


General Government 50.30%
Public Works 16.13%
Health 18.05%
Public Safety 11.24%
Judicial 3.78%
Other .50%



Community Development 38.52%
Public Works 33.28%
Health 23.97%
General Government 2.33%
Public Safety 1.62%
Other .28%

FY2016 County Expenditures



46* Capital Projects **FY2016** **\$131.1M**

Parks and Libraries (19 Projects)

19.32%
\$3.78M

\$19.57M Authorized

Public Safety (13 Projects)

24.24%
\$18.63M

\$76.83M Authorized

Technology Infrastructure (10 Projects)

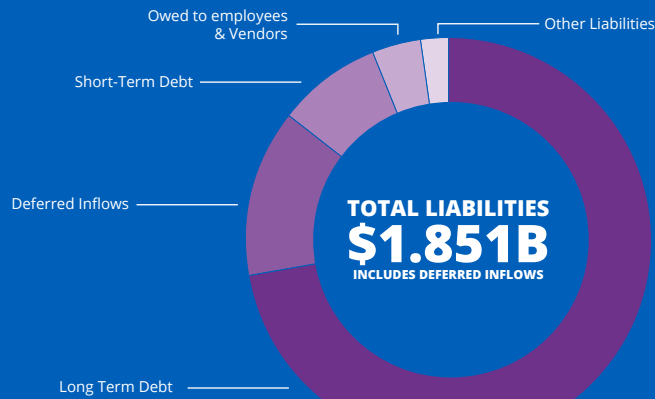
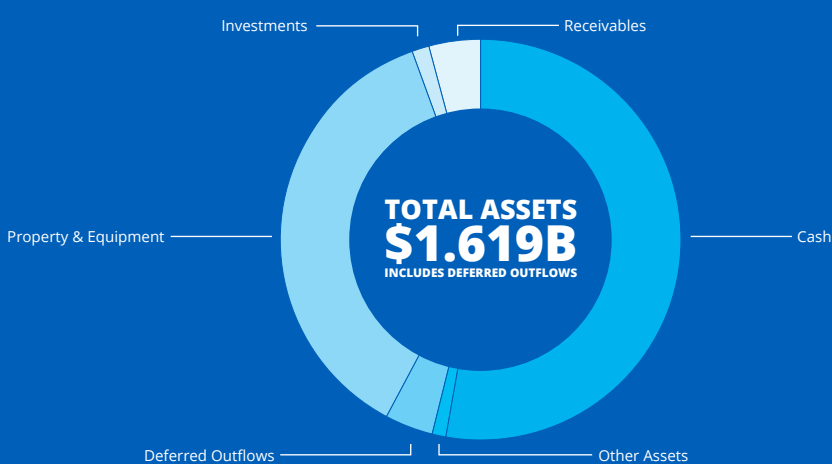
60.51%
\$20.35M

\$33.63M Authorized

Major Projects Include: Financial Management System Replacement, New Central District Police Station & Bacon Race Fire Station

*This illustration focuses on capital projects that become Prince William County assets. Therefore, school facilities and road projects are not included. The three major categories represented equal \$130.03 million, leaving \$1.08 million of four other capital projects.

FY2016 Balance Sheet



Long-Term Liabilities Breakdown:

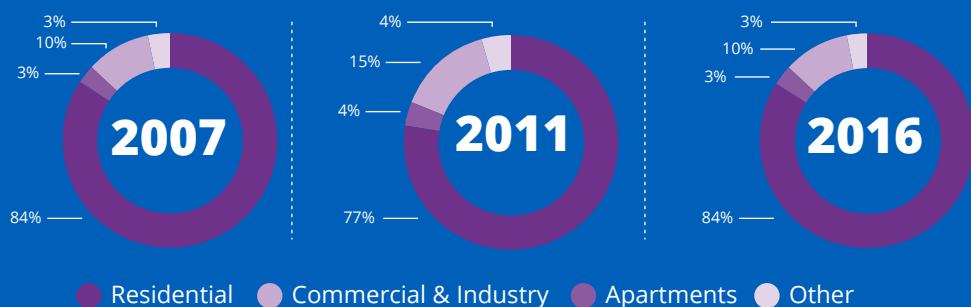
Roads	\$195.5M
Pension	\$123.4M
Parks	\$24.9M
Other	\$256.3M
Schools	\$737.5M
County (Total)	\$600.1M

\$232M NET DEFICIT

As a result of GASB Statement #68 implementation last year, we are now required to show pension liabilities. Prince William County School Board holds the property title of all schools and school facilities and pays the debt services. The debt obligation resides with the County Government, which creates a net deficit to the Net Position.

10 Year Snapshot

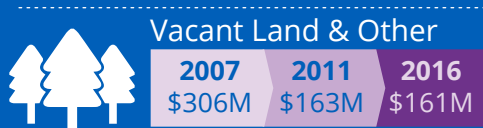
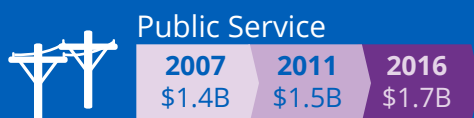
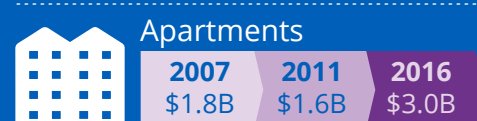
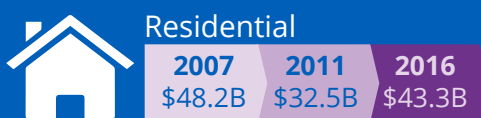
Percentage of Total Real Estate Revenues



Population Estimates



Landbook Values 2007-2016



Unemployment Rates



Personal Property Assessments



Average Home Sale Price



FY2016 Tax Rates

Real Estate (Per \$100 of valuation)

Base Rate
\$1.122

Fire & Rescue Levy
\$.0691

Mosquito & Forest
Pest Mgmt. Fee
\$.0025

Personal Property (Per \$100 of valuation)

General Class
\$3.70

Heavy Equipment &
Machinery
\$3.70

Mining & Manufacturing
Tools
\$2.00

Mobile Homes
\$1.122

Computer & Peripherals
\$1.25

R&D
\$1.00

Solid Waste (Annual Fee)

Single Family
\$70.00

Townhouse
\$63.00

Mobile Home
\$56.00

Multi-Family
(Apartment/Condo)
\$47.00

Business/Non-Residential
\$70.00

Stormwater Fees (Annual Fee)

Single Family
\$39.36

Townhouse
\$29.54

Mobile Home
\$29.54

Multi-Family
(Apartment/Condo)
\$29.54

Business/Non-Residential
\$19.12
(Per 1,000 sq.ft. of impervious area)

SUMMARY

The County's Fiscal Plan is adopted annually by the Prince William Board of County Supervisors (Board). Their decisions are guided by the County's Strategic Plan and the Comprehensive Plan. The Strategic Plan is adopted every four years and updated annually during the budget process and establishes the goals and long-term vision of the community to guide policy and fiscal decisions of the Board. The adopted strategic goal areas are: Robust Economy, Mobility, Wellbeing, Safe & Secure Community and Quality Education & Workforce Development. The Board also includes a strategic priority of Connectivity. The Comprehensive Plan is a general guide to the location, character, and extent of proposed and anticipated land use, including public facilities.

The budget is adopted by the Board on or before May 1 each year. In conjunction with the Fiscal Plan, the County also prepares a six-year Capital Improvement Plan, which is also adopted by the Board of County Supervisors. The budget directs the allocation of resources for use among the functional areas. The budget is a guiding document for Prince William County Government, while the accounting of actual revenues and expenditures are provided in the Comprehensive Annual Financial Report (CAFR).

Prince William County
Department of Finance
One County Complex
Prince William, Virginia 22192-9201
703.792.6700



Board of County Supervisors

Corey A. Stewart
Chairman (At-Large)

Jeanine M. Lawson
Vice Chair
Brentsville District

Ruth M. Anderson
Potomac District

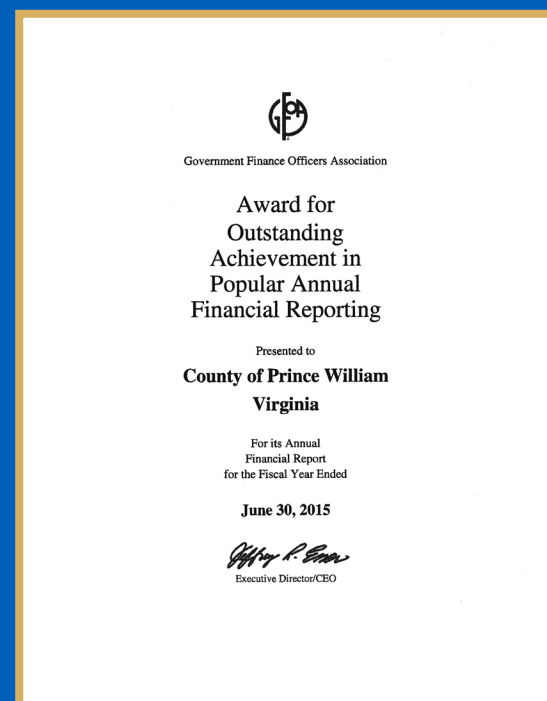
Maureen S. Caddigan
Potomac District

Pete Candland
Gainesville District

John D. Jenkins
Neabsco District

Martin E. Nohe
Coles District

Frank J. Principi
Woodbridge District



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