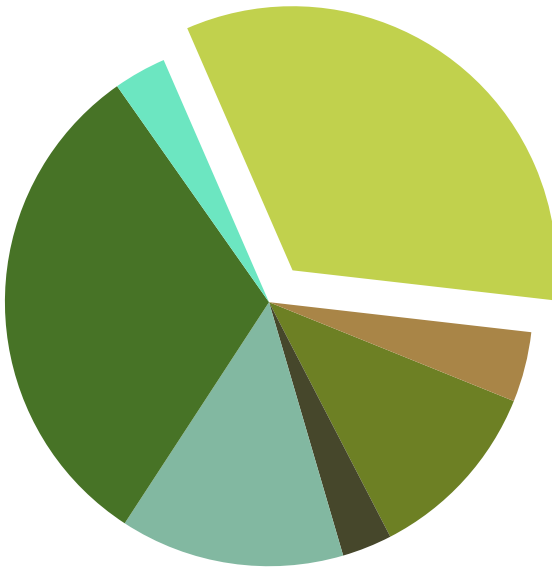


# Public Works

## Mission Statement

The goal of the Prince William County Department of Public Works is to improve the wellbeing of our community by creating and sustaining the best environment in which to live, work, and play. We protect and improve our natural resources, adopt and enforce codes and regulations, and build and maintain environmental infrastructure in our community.



**Community Development Expenditure Budget:**  
**\$152,174,159**

**Expenditure Budget:**  
**\$50,744,922**



*33.3% of Community Development*

### Programs:

- Director's Office: \$775,292
- Stormwater Infrastructure Management: \$4,654,061
- Site Development: \$4,633,660
- Watershed Improvement: \$5,269,184
- Sign Shop: \$311,488
- Small Project Construction: \$1,985,987
- Mosquito & Forest Pest Management: \$1,807,017
- Solid Waste: \$26,601,521
- Neighborhood Services: \$4,321,425
- Service Districts: \$385,287

## Mandates

Public Works provides mandated services for solid waste management and recycling and maintains existing street name signs. Public Works is liaison to the state-mandated Chesapeake Bay Preservation Area Review and Wetlands Boards. The Board of County Supervisors has enacted additional local mandates for which Public Works has responsibility.

**Federal Code:** [33 U. S. C. Section 1251](#) (Clean Water Act)

**State Code:** [9VAC20-130](#) (Solid Waste Management Regulations), [33.2-328](#) (Street Name Signs), [28.2-1303](#) (Local Wetlands Board), [62.1-44.15:74](#) (Chesapeake Bay Preservation Areas), [Chapter 870](#) (Virginia Stormwater Management Regulation), [Chapter 3.1](#) (State Water Control Law)

**County Code:** [Chapter 2 Article VII](#) (Wetlands Areas), [Chapter 3](#) (Amusements), [Chapter 5 Article VI](#) (Building Maintenance Code), [Chapter 12](#) (Massage Establishments), [Chapter 13-320.1](#) (Designation of watercraft, boat trailer, motor home, and camping trailer "restricted parking" zones), [Chapter 14](#) (Noise), [Chapter 16-56](#) (Graffiti Prevention and Removal), [Chapter 22](#) (Refuse), [Chapter 23 Article II](#) (Public Sanitary Sewers), [Chapter 23.2](#) (Stormwater Management), [Chapter 25 Article II](#) (Subdivisions - Minimum Requirements), [Chapter 29 Article II](#) (Weeds & Grass), [Chapter 32](#) (Zoning), [Chapter 33](#) (Expedited Land Development Plan Review)

# Public Works

## Expenditure and Revenue Summary



Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed	% Change Budget FY22/ Budget FY23
Director's Office	\$1,582,998	\$1,699,705	\$1,083,575	\$414,725	\$775,292	86.94%
Historic Preservation	\$1,374,848	\$0	\$0	\$0	\$0	-
Stormwater Infrastructure Management	\$3,486,111	\$4,196,209	\$3,796,641	\$3,953,462	\$4,654,061	17.72%
Site Development	\$3,637,468	\$3,726,041	\$3,877,265	\$3,845,456	\$4,633,660	20.50%
Watershed Improvement	\$4,905,025	\$4,934,270	\$4,824,029	\$5,040,855	\$5,269,184	4.53%
Fleet Management	\$11,973,810	\$11,378,827	\$170,417	\$0	\$0	-
Facilities Construction Management	\$105,473	\$906,645	\$0	\$0	\$0	-
Sign Shop	\$265,403	\$309,478	\$304,018	\$260,373	\$311,488	19.63%
Small Project Construction	\$3,183,649	\$3,386,728	\$3,121,571	\$2,096,798	\$1,985,987	(5.28%)
Mosquito & Forest Pest Mgmt	\$1,546,708	\$1,592,212	\$1,503,837	\$1,753,825	\$1,807,017	3.03%
Solid Waste	\$26,295,132	\$17,556,951	\$25,994,524	\$29,086,357	\$26,601,521	(8.54%)
Buildings & Grounds	\$12,140,167	\$11,789,803	(\$44,730)	\$0	\$0	-
Property Management	\$13,398,677	\$12,723,852	\$0	\$0	\$0	-
Neighborhood Services	\$3,813,251	\$3,919,053	\$3,887,213	\$4,074,508	\$4,321,425	6.06%
Service Districts	\$291,740	\$321,101	\$379,414	\$365,287	\$385,287	5.48%
<b>Total Expenditures</b>	<b>\$88,000,461</b>	<b>\$78,440,874</b>	<b>\$48,897,773</b>	<b>\$50,891,645</b>	<b>\$50,744,922</b>	<b>(0.29%)</b>

### Expenditure by Classification

Salaries and Benefits	\$29,259,394	\$30,410,528	\$17,439,217	\$18,557,251	\$19,795,483	6.67%
Contractual Services	\$14,162,645	\$13,150,486	\$6,995,363	\$6,487,405	\$7,384,405	13.83%
Internal Services	\$3,745,202	\$4,450,125	\$2,877,104	\$2,608,458	\$3,282,283	25.83%
Purchase of Goods & Services	\$13,097,756	\$12,436,219	\$3,889,936	\$4,734,281	\$4,727,602	(0.14%)
Capital Outlay	\$4,394,195	\$2,251,850	\$138,953	\$1,959,861	\$2,931,861	49.60%
Leases & Rentals	\$7,405,620	\$7,802,962	\$191,296	\$183,597	\$184,897	0.71%
Reserves & Contingencies	(\$3,099,401)	(\$2,189,773)	(\$130,574)	(\$168,490)	(\$168,490)	0.00%
Amortization	\$2,614,265	\$2,786,571	\$2,602,689	\$2,085,793	\$2,085,793	0.00%
Depreciation Expense	\$1,485,477	\$1,294,760	\$1,520,050	\$2,158,713	\$2,158,713	0.00%
Transfers Out	\$14,935,308	\$6,047,146	\$13,373,739	\$12,284,776	\$8,362,375	(31.93%)
<b>Total Expenditures</b>	<b>\$88,000,461</b>	<b>\$78,440,874</b>	<b>\$48,897,773</b>	<b>\$50,891,645</b>	<b>\$50,744,922</b>	<b>(0.29%)</b>

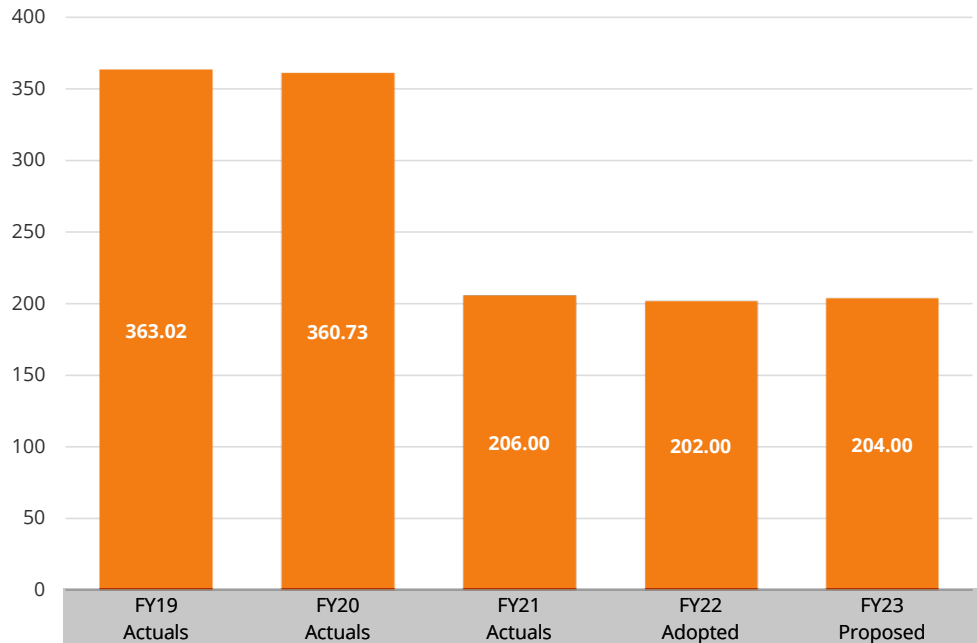
### Funding Sources

Revenue from Federal Government	\$0	\$0	\$9,707	\$0	\$0	-
Permits & Fees	\$2,974,499	\$2,802,106	\$2,932,953	\$3,002,522	\$3,071,754	2.31%
Fines & Forfeitures	\$12,308	\$155	\$2,146	\$0	\$0	-
Use of Money & Property	\$1,571,051	\$1,402,337	\$747,705	\$1,526,000	\$1,526,000	0.00%
Miscellaneous Revenue	\$501,021	\$403,642	\$219,909	\$290,000	\$170,000	(41.38%)
Non-Revenue Receipts	\$308,498	\$327,775	\$134,603	\$0	\$0	-
General Property Taxes	\$1,840,171	\$1,903,249	\$2,041,726	\$1,870,287	\$2,010,287	7.49%
Charges for Services	\$41,105,372	\$41,860,466	\$32,619,568	\$30,870,061	\$32,471,913	5.19%
Revenue from Commonwealth	\$371,278	\$125,857	\$66,668	\$86,000	\$86,000	0.00%
Transfers In	\$1,010,234	\$857,626	\$3,060,020	\$2,194,667	\$2,742,689	24.97%
<b>Total Designated Funding Sources</b>	<b>\$49,694,432</b>	<b>\$49,683,211</b>	<b>\$41,835,004</b>	<b>\$39,839,537</b>	<b>\$42,078,643</b>	<b>5.62%</b>
<b>Use/(Contribution) of Fund Balance</b>	<b>\$4,505,491</b>	<b>(\$2,288,054)</b>	<b>\$2,757,318</b>	<b>\$7,269,080</b>	<b>\$4,293,666</b>	
<b>Net General Tax Support</b>	<b>\$33,800,538</b>	<b>\$31,045,717</b>	<b>\$4,305,452</b>	<b>\$3,783,028</b>	<b>\$4,372,612</b>	<b>15.58%</b>
<b>Net General Tax Support</b>	<b>38.41%</b>	<b>39.58%</b>	<b>8.81%</b>	<b>7.43%</b>	<b>8.62%</b>	

An FY19 expense misclassification of \$104,025 exists between Facilities Construction Management (FCM) and Solid Waste. The correct FY19 expense for FCM is \$1,448, and the expense for Solid Waste is \$26,399,221.

# Public Works

## Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Director's Office	6.27	6.27	6.37	3.27	5.15
Historic Preservation	14.55	0.00	0.00	0.00	0.00
Stormwater Infrastructure Management	26.44	27.01	23.58	24.18	25.01
Site Development	27.50	29.23	28.74	27.95	29.08
Watershed Improvement	11.22	10.92	10.98	11.27	10.30
Fleet Management	35.15	44.41	0.00	0.00	0.00
Facilities Construction Management	10.00	10.00	0.00	0.00	0.00
Sign Shop	4.16	4.16	4.06	4.06	4.12
Small Project Construction	14.43	12.43	16.42	16.42	14.23
Mosquito & Forest Pest Management	14.00	14.00	14.02	14.02	13.73
Solid Waste	62.72	65.72	65.72	65.72	67.38
Buildings & Grounds	80.47	81.47	0.00	0.00	0.00
Property Management	19.00	19.00	0.00	0.00	0.00
Neighborhood Services	37.11	36.11	36.11	35.11	35.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>363.02</b>	<b>360.73</b>	<b>206.00</b>	<b>202.00</b>	<b>204.00</b>

# Public Works

## Future Outlook

**Labor Shortages** – A shortage of skilled labor is having direct effects on construction costs and hiring of qualified construction and maintenance personnel. High demand and increases in pay for truck drivers and heavy equipment operators in the private sector have made it difficult to hire and retain qualified staff. Regular compensation reviews for these skilled positions should be considered so the department can continue to recruit and retain qualified personnel.

**Solid Waste Issues** – Solid Waste Fees have remained the same since 1998, and revenues are insufficient to cover operational and capital costs, as well as the construction of infrastructure required for the Phase IV landfill area, which requires the building of access roads, new scale facilities, crew offices, and a new heavy equipment shop. Debt financing for future Phase IV infrastructure should also be considered and analyzed. A review of the Solid Waste Fee and proposed alternatives to increase revenue should be considered as recommended in the recent audit of the solid waste system.

**Dredging and Aging Infrastructure** – Continuing cost increases in dredging stormwater management ponds and facilities is anticipated as the next phase of the County's stormwater management program. With over 1,000 ponds and facilities in the inventory – and the number continues to grow – along with the high cost of dredge material disposal, this activity has an impact on the stormwater management fee. In addition, as County stormwater infrastructure (pipes and culverts and easements) grows and ages, more maintenance and repairs will be needed to prevent localized flooding.

**COVID-19 Pandemic Lasting Effects** – The effects of the COVID-19 pandemic will be permanently felt. Work methods and protocols, schedules, and the way work is completed by both those whose work is in an office setting and those whose work is in the field have changed, many of which will be long lasting. County policies and procedures being developed and implemented shifting more employees to remote work continue to evolve. This will have impacts on recruitment, management and retention of existing staff using more than one work location, and planning for work locations in future years. In addition, the pandemic has made the procurement of some construction materials more difficult and expensive, resulting in increased project costs, neither of which show signs of returning to pre-pandemic levels in the short-term.

## General Overview

**A. Redistribution of Internal Service Fund (ISF) Technology Budget** – The County annually allocates all information technology (IT) costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radio. The cost basis is calculated through a formula derived from the Department of Information Technology's (DoIT) ISF fee schedule.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the Public Works technology bill increases by \$662,061. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

**B. Increase/Decrease Indirect Cost Transfer to the General Fund** – Indirect costs are expenditures charged by one part of the County government for services rendered by another part of the County government, for example, the cost of office space, utilities, and other basic agency support.

- The indirect cost transfer amount reimbursing the general fund for Solid Waste increases by \$85,137 from \$1,417,718 in FY22 to \$1,502,855 in FY23.
- The indirect cost transfer amount reimbursing the general fund for Mosquito & Forest Pest Management decreases by \$16,767 from \$262,607 in FY22 to \$245,840 in FY23.
- The indirect cost transfer amount reimbursing the general fund for Stormwater Infrastructure Management increases by \$194,706 from \$999,722 in FY22 to \$1,194,428 in FY23.

# Public Works

- C. Adjustments to Land and Building Development Fee Schedules** – The Proposed FY2023 Budget includes a 3.0% across the board fee increase to the Land Development fee schedule. Land Development revenue supports expenditures in each of the four land development agencies: Development Services, Planning, Public Works, and Transportation. Of the total \$411,545 increase, the net revenue budget increase to Public Works is \$147,084. This addition adjusts the Land and Building Development fee schedules to align development fees with activity costs and current revenue projections.
- D. Base Revenue Adjustments** – The Proposed FY2023 Budget includes the following base budget revenue adjustments:
- Solid Waste – Increase the Solid Waste revenue budget \$480,000 to accurately reflect historical revenue trends. This is not a result of changes to the solid waste fees. There is no impact to the general fund.
  - Mosquito & Forest Pest Management – Increase the Mosquito & Forest Pest Management revenue budget \$120,000 to accurately reflect historical revenue trends. This is not a result of changes to the Mosquito and Forest Pest Management real estate tax rate. There is no impact to the general fund.
- E. Position Shifts to Public Works (Director’s Office)** – In FY22, 2.00 FTEs were transferred within Public Works. A Deputy Director and a Senior Human Resource Analyst were shifted from various funds within Public Works to the Public Works’ Director’s Office. In FY21, the Deputy Director and Senior Human Resource Analyst (previously titled Senior Business Services Analyst) residing in PW shifted to Facilities & Fleet Management as a result of splitting Public Works into two agencies, Public Works and Facilities & Fleet Management. To fill these needs, positions from elsewhere within Public Works were identified and shifted into the Public Works’ Director’s Office. The total shifted FY22 salaries and benefits of these two positions was a general fund cost of \$154,352.
- F. Removal of One-Time Costs in Solid Waste** –
- A total of \$4,950,000 in expenditures has been removed from the Public Works Solid Waste Program for FY22 one-time costs associated with the Phase II Sequence 5 Landfill Cap capital project.
  - A total of \$1,105,400 in expenditures has been removed from the Public Works Solid Waste Program for FY22 one-time costs associated with the replacement of equipment and vehicles. In FY22, Solid Waste replaced an Articulated Dump Truck (\$550,000), a Fuel Truck (\$200,000), a Kenworth Roll-Off (\$165,000), a tractor (\$150,000), and a John Deere Gator (\$40,000).
  - A total of \$530,000 in expenditures has been removed from the Public Works Solid Waste Program for FY22 one-time costs associated with the landfill Part A Department of Environmental Quality mandated permit update.
  - A total of \$80,000 in expenditures has been removed from the Public Works Solid Waste Program for FY22 one-time costs associated with the Landfill Traffic Control Building.
- G. Transfer to Closure and Post-Closure Reserve Accounts in Solid Waste** – Increase the transfer from the Solid Waste operating account to the Solid Waste Closure account by \$417,700 from \$1,440,496 to \$1,858,196. Increase the transfer from the Solid Waste operating account to the Solid Waste Post Closure account by \$130,322 from \$614,171 to \$744,493. These amounts are updated annually as required by the Virginia Department of Environmental Quality (DEQ). The County’s consultant, Solid Waste Services, LLC, follows DEQ methodology in deriving these calculations for the future needs in the Closure and Post-Closure accounts, and contributions to these sinking funds (closure and post-closure) are made to ensure sufficient funding is available when closure and post-closure activities must be conducted in accordance with mandated environmental regulations. These transfers follow the consultant’s recommendations.

## Budget Initiatives

### A. Budget Initiatives

#### 1. Replace Solid Waste Equipment and Vehicles – Solid Waste

Expenditure	\$1,670,000
Use of Fund Balance	\$1,670,000
General Fund Impact	\$0
FTE Positions	0.00

- a. Description** – This initiative provides one-time funding for the replacement and purchase of solid waste equipment and vehicles. The Solid Waste Enterprise fund balance supports these one-time expenditures. The equipment includes:

# Public Works

- \$580,000 to replace a 2005 Volvo Articulated Hauler (SW2683). The articulated hauler has reached its end of life, with service hours exceeding 12,922. The articulated hauler is required for daily transport of soil and other materials to the landfill's working face and other earthwork projects at the facility.
- \$650,000 to replace the 2006 Al-Jon 525 Trash Compactor (SW4031). One of the two compactors must be replaced as it has reached its end of life due to service hours (>11,157 hours). The compactor is necessary on the landfill's working face to bury trash and maintain operational efficiency by reducing waste volumes. Two compactors are required to ensure continued burial operations while one is undergoing monthly maintenance or repair. This equipment is not available for rental.
- \$200,000 to replace 2006 Kenworth Roll-Off Truck. The truck has reached the end of its service life due to service hours (>22,740 hours) and miles (>134,200 miles). This truck is used daily to transport containers of trash from the customer service areas at the Landfill and Balls Ford Facility to the working face for burial. Equipment replacement is required to support trash removal from the residential customer service areas at the County Landfill and Balls Ford Facility, as well as special refuse collection events.
- \$180,000 to replace the 2006 Peterbilt Street Flusher Truck (SW2721) that has reached its end of life due to service hours (>7,848 hours). The flusher truck is used to spray water in an effort to maintain dust control during the spring, summer, and fall. Use of the flusher truck to dispense water spray is part of routine operations and required per DEQ to meet state requirements for dust suppression at the landfill.
- \$60,000 to replace the 2011 Silverado 2500HD Truck (SW3378) that has reached its end of service life due to age. This vehicle is used to pull specialized equipment associated with maintenance of buildings and roadways at the Landfill and Balls Ford Road Composting Facility.

The Solid Waste Enterprise fund balance supports these one-time expenditures. There is no general fund impact.

## b. Service Level Impacts -

### ▪ Rental equipment cost (Hauler)

<i>FY23 w/o Addition</i>		\$91,500 per year
<i>FY23 w/ Addition</i>		\$0

### ▪ Support special refuse collection events (Roll-Off Truck)

<i>FY23 w/o Addition</i>		0%
<i>FY23 w/ Addition</i>		100%

### ▪ Support weekend residential refuse collection at Balls Ford Facility (Roll-Off Truck)

<i>FY23 w/o Addition</i>		0%
<i>FY23 w/ Addition</i>		100%

### ▪ Equipment rental cost (Street Flusher Truck)

<i>FY23 w/o Addition</i>		\$44,000 per year
<i>FY23 w/ Addition</i>		\$0

## 2. Phase IV Part B Permit Design and Wetland Permit Application – Solid Waste

Expenditure	\$700,000
Use of Fund Balance	\$700,000
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – This initiative provides one-time funding for the Phase IV Part B Permit design and wetland permit application. State mandates require a Part B Permit prior to constructing additional landfill disposal space. The County must permit and construct additional landfill space in accordance with regulatory requirements to continue accepting and managing trash. Disposal capacity in the existing landfill is estimated to be exhausted by 2030. Design and construction of additional disposal space (Phase IV) will be required to continue managing waste generated by the County's residents and businesses. A wetlands permit will also be required. The Part A Permit for Phase IV was developed during FY22. The Solid Waste Enterprise fund balance supports this one-time expenditure. There is no general fund impact.

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## b. Service Level Impacts –

### ▪ Period of time landfill can be used for disposal (landfill life)

<i>FY23 w/o Addition</i>		10 years
<i>FY23 w/ Addition</i>		Estimated 58 to 94 years (depending on permitted design years)

## 3. Milling and Sealing Landfill's Residential Convenience Center Asphalt Pad – Solid Waste

Expenditure	\$400,000
Use of Fund Balance	\$400,000
General Fund Impact	\$0
FTE Positions	0.00

a. **Description** – This initiative provides one-time funding for the asphalt replacement in the landfill's residential service area to maintain quality service to over 1,200 customers per day. An adequate surface is vital to provide safe conditions for customers entering/exiting their vehicles and walking to disposal containers. The existing asphalt pad is cracked, breaking apart, and no longer in serviceable condition. Upkeep of the existing area would cost more per square foot than replacement of the existing area. The Solid Waste Enterprise fund balance supports this one-time expenditure. There is no general fund impact.

## b. Service Level Impacts –

### ▪ Maintain safe customer conditions

<i>FY23 w/o Addition</i>		Asphalt will require annual patchwork repair
<i>FY23 w/ Addition</i>		Service life for replaced asphalt is six to eight years

## 4. Street Sweeper – Solid Waste

Expenditure	\$200,000
Use of Fund Balance	\$200,000
General Fund Impact	\$0
FTE Positions	0.00

a. **Description** – This initiative provides one-time funding for the purchase of a street sweeper to ensure roadways and paved areas at the Landfill are frequently swept clean of dirt and debris, maintaining safe conditions and compliance with air quality regulations at the Landfill and Balls Ford Road. Sweeping is currently performed by a contracted company twice a month. Frequency and quality of service is not adequate to maintain residential service areas, meeting only the minimum standard of cleanliness. Between contractor visits, staff currently uses shovels and brooms to clean large areas of asphalt pads which is an inefficient use of labor. The sweeper may also be used by other Public Works divisions. The Solid Waste Enterprise fund balance supports this one-time expenditure. There is no general fund impact.

## b. Service Level Impacts –

### ▪ Contracted services 24 times per year

<i>FY23 w/o Addition</i>		\$38,207
<i>FY23 w/ Addition</i>		\$0

## 5. Fiscal Technician/Lead Scale House Operator – Solid Waste

Expenditure	\$58,564
Revenue	\$58,564
General Fund Impact	\$0
FTE Positions	1.00

a. **Description** – This initiative provides funding for 1.00 FTE, including salary, benefits, and operating costs of \$83,564. The new lead scale house operator will provide direct oversight of two shifts, ensure consistent customer service, and assist with problem resolution. The employee will also backfill at the Landfill and Balls Ford Facility to maintain adequate staffing levels and to reduce overtime within the workgroup. Because the number of customers has increased, the Scale House workgroup was paid more than 1,000 hours of overtime in FY21. With this hire, the Solid Waste overtime budget is decreased by \$25,000. This initiative is funded from the Solid Waste Enterprise fee. There is no general fund impact.

# Public Works

## b. Service Level Impacts –

### ▪ Reduction of annual overtime hours for workgroup

<i>FY23 w/o Addition</i>		0 hours
<i>FY23 w/ Addition</i>		>500 hours

## 6. Landfill Maintenance and Operations Worker – Solid Waste

Expenditure	\$50,019
Revenue	\$50,019
General Fund Impact	\$0
FTE Positions	1.00

- a. **Description** – This initiative provides funding for 1.00 FTE, including salary, benefits, and operating costs of \$75,019. The new landfill maintenance and operations worker who will provide consistency of customer service and safety at the Landfill’s residential convenience center. This employee will also backfill, as needed, to maintain adequate staffing levels and reduce overtime within the workgroup. Because the number of customers using the residential convenience center has increased, the workgroup was paid more than 1,000 hours of overtime in FY21. With this hire, the Solid Waste overtime budget is decreased by \$25,000. This initiative is funded from the Solid Waste Enterprise fee. There is no general fund impact.

## b. Service Level Impacts –

### ▪ Reduction of annual overtime hours for workgroup

<i>FY23 w/o Addition</i>		0 hours
<i>FY23 w/ Addition</i>		500 hours

## 7. Replace Litter Crew Vehicles – Neighborhood Services

Expenditure	\$87,000
Use of Fund Balance	\$87,000
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – This initiative provides one-time funding for the replacement of two Litter Crew trucks. Both trucks are 2005 Chevrolet Blazers transferred to the Litter Crew from Property Code Enforcement. Both trucks will be 17 years old by the end of 2022, with obsolete safety equipment, poor gas mileage, and hard to find repair parts. Due to COVID-19 crew spacing requirements, pickup trucks will be purchased as a replacement. The Solid Waste Enterprise fund balance supports these one-time expenditures. There is no general fund impact.

- b. **Service Level Impacts** – Existing service levels are maintained.

## 8. Innovation Clearing & Mowing – Neighborhood Services

Expenditure	(\$120,000)
Revenue	(\$120,000)
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – This initiative decreases both the revenue and expense budget to reflect privatization of Innovation properties. As Innovation properties are sold to private companies, landscaping costs decrease to reflect privately-owned landscaping. Bushhogging will remain until all County property is sold. This activity is in the Innovation Enterprise fund. There is no impact to the general fund.

- b. **Service Level Impacts** – Existing service levels are maintained.

## 9. Stormwater Management Fee Increase – Watershed Improvement and Stormwater Infrastructure Management

Expenditure	\$1,044,000
Revenue	\$1,044,000
General Fund Impact	\$0
FTE Positions	0.00



# Public Works

a. **Description** – This initiative increases the stormwater management fee 12% generating \$1,044,000 to address state and federal mandates as follows:

- **Drainage Maintenance** – The drainage maintenance budget increases \$400,000 to meet federal and legal mandates required to maintain the County’s Municipal Separate Storm Sewer System (MS-4) permit. The County’s stormwater infrastructure is aging as evidenced by a recent engineering study that revealed 45 storm ponds require dredging. A Department of Environmental Quality (DEQ) requirement mandates dredging ponds with 50% or more of silt and sediment. The cost of dredging and disposing dredge materials can cost more than \$800,000. In addition, replacing aging corrugated drainage pipe will be required especially in older communities now and in the future.
- **Watershed Improvements** – Investment in watershed improvements will increase \$644,000 in the County’s Capital Improvement Program (CIP). Previously, a portion of the annual investment relied upon stormwater management fee fund balance which is not sustainable in the future. The annual capital investment funds stream assessments and restorations, best management practice retrofits of residential stormwater management facilities, culvert modifications, development of sub-watershed management plans, address dam safety program requirements, drainage systems maintenance.
- **Fee Schedule** – The following table shows the Proposed FY23 stormwater management fee changes:

	FY2022 Adopted	FY2023 Proposed	Change
Single Family	\$39.36	\$44.08	\$4.72
Townhouse	\$29.52	\$33.06	\$3.54
Mobile Home	\$29.52	\$33.06	\$3.54
Multi-Family (Apt./Condo.)	\$29.52	\$33.06	\$3.54
Business/Non-Res.	\$39.36	\$44.08	\$4.72

b. **Service Level Impacts** – Stormwater management fee activities support the County’s Environmental Conservation strategic goal by improving protections for streams, other water bodies, and drinking water quality (Objective EC-2). It also reduces and mitigates the impacts of flooding in communities (Objective EC-5). The following service level improvements will also be realized from the proposed increases to the stormwater fee:

- **Major maintenance cases completed/closed**  
*FY23 w/o Addition* | 150 per year  
*FY23 w/ Addition* | 500 per year
- **Linear feet of stream assessments completed**  
*FY23 w/o Addition* | 50,000 per year  
*FY23 w/ Addition* | 60,000 or greater per year
- **Drainage infrastructure projects completed/closed**  
*FY23 w/o Addition* | 150  
*FY23 w/ Addition* | 500

## 10. Replace Camera Inspections Van – Site Development

Expenditure	\$200,000
Use of Fund Balance	\$200,000
General Fund Impact	\$0
FTE Positions	0.00

a. **Description** – This initiative provides one-time funding for the replacement of the 2008 camera van which provides inspections for developers to be released from their bond. The van will be 15 years old in 2023 and operates continuously when on site. The van has little downtime unless in the shop for maintenance, which continues to increase. Maintenance costs were \$82,325 for FY18 through FY20, and \$22,207 in FY21. Developers pay in advance for Camera Van Inspections (CCTV) and expect the work to be performed timely. The Site development fee fund balance supports this one-time expenditure. There is no general fund impact.

# Public Works

- b. **Service Level Impacts** – This initiative reduces camera van downtime and improves availability for developer paid inspections.

## 11. Lake Jackson Roads Service District – Service Districts

Expenditure	\$20,000
Revenue	\$20,000
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – This initiative increases the revenue and expenditure budget as requested by the Lake Jackson Service District Advisory Committee to fund additional tar and chip road projects within the district. This increase will initially be dedicated principally to tar and chip resurfacing on a maintenance schedule recommended by the Department of Public Works. There is no impact to the general fund.
- b. **Service Level Impacts** – Existing service levels are maintained.

## Program Summary

### Director's Office

Sets department vision and expectations through regular strategic planning. Provide overall leadership and management oversight for all Public Works activities. Review department-related complex issues and how they impact the community and implement recommendations.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Key department program measures met	64%	66%	82%	86%	88%
Public Works Days Away Restricted or Transferred	5.01	3.33	5.25	4.67	4.38

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
<b>Leadership &amp; Management</b>	<b>\$1,583</b>	<b>\$1,700</b>	<b>\$1,084</b>	<b>\$415</b>	<b>\$775</b>
BOCS agenda items	33	23	34	17	30

# Public Works

## Stormwater Infrastructure Management

Ensure that the County's stormwater infrastructure complies with state and federal environmental regulations, standards, and policies, including County standards, the Chesapeake Bay Total Maximum Daily Load (TMDL), and the County's Municipal Separate Storm Sewer System (MS4) permit regulations, along with Virginia Stormwater Management Program (VSMP) regulations. The program consists of the inspection of existing infrastructure, such as storm drain inlets, storm sewers, and stormwater management facilities within County easements, as well as major maintenance of County-maintained facilities to prevent flooding and protect local water quality and the Chesapeake Bay.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Drainage assistance requests responded to within five business days	99%	100%	99%	97%	97%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
<b>Stormwater Management Infrastructure Inspection</b>	<b>\$759</b>	<b>\$813</b>	<b>\$831</b>	<b>\$958</b>	<b>\$923</b>
County-maintained facilities inspected and/or re-inspected	1,036	1,243	1,337	900	1,100
Privately-maintained facilities inspected and/or re-inspected	241	342	256	200	240
<b>Stormwater Management Infrastructure Maintenance</b>	<b>\$2,727</b>	<b>\$3,383</b>	<b>\$2,965</b>	<b>\$2,996</b>	<b>\$3,731</b>
Major maintenance cases completed/closed	543	467	447	350	400

## Site Development

Review all site and subdivision land development plans and document inspection of active construction sites to ensure compliance with environmental regulations, standards, and policies related to stormwater management, best management practices, erosion and sediment control, resource protection areas, floodplains, and geotechnical engineering.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Site development plan submissions reviewed within County standards	99%	100%	100%	100%	100%
Lot grading plan submissions reviewed within 10 business days	100%	100%	100%	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
<b>Plan Review</b>	<b>\$1,876</b>	<b>\$2,004</b>	<b>\$2,057</b>	<b>\$1,918</b>	<b>\$2,280</b>
Site development plan submissions reviewed	356	565	472	350	400
Lot grading lots reviewed	1,012	1,246	1,151	1,000	1,000
<b>Site Inspections</b>	<b>\$1,761</b>	<b>\$1,722</b>	<b>\$1,821</b>	<b>\$1,928</b>	<b>\$2,353</b>
VSMP & erosion & sediment control inspections	21,561	27,777	25,736	22,000	22,000

# Public Works

## Watershed Improvement

Ensure that the water quality of local streams within each of the County's watersheds follows environmental regulations, standards, and policies, including the Chesapeake Bay TMDL and the County's MS4 permit. The program focus is to prevent downstream and localized flooding impacts, protect water quality from illicit pollution discharges into the storm drainage system, prevent discharge of pollutants from industrial activities, and prevent sediment release associated with stream erosion, as well as the reduction of nitrogen, phosphorous, and sediment loads from stormwater runoff. The program includes the assessment of streams and other natural resources within each watershed, identification of problem areas, and implementation of water quality improvements. In addition, environmental education, outreach, and technical assistance to citizens, both in urban areas as well as within the agricultural community, are components of this program.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Industrial or high risk inspections conducted	81	26	79	50	75
Linear feet of stream restorations completed	3,100	3,143	1,552	3,000	3,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
<b>Watershed Monitoring</b>	<b>\$4,495</b>	<b>\$4,458</b>	<b>\$4,317</b>	<b>\$4,530</b>	<b>\$4,744</b>
Linear feet of stream assessments completed	61,454	67,522	60,136	60,000	60,000
Dry weather outfalls monitored and inspected	1,092	761	805	700	700
<b>Watershed Improvements</b>	<b>\$410</b>	<b>\$476</b>	<b>\$507</b>	<b>\$511</b>	<b>\$525</b>
Pounds of phosphorus reduction achieved	211	248	109	200	200

## Sign Shop

Inspect, fabricate, install, and maintain all street name signs as mandated by Code of Virginia. In addition, the program produces high quality graphics for County vehicles and creates custom-designed original graphic designs for interior and exterior signs, banners, posters, and displays for County agencies, outside jurisdictions, and developers.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Street signs completed within 10 days of request	96%	92%	100%	85%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
<b>Street Name Signs</b>	<b>\$211</b>	<b>\$260</b>	<b>\$247</b>	<b>\$229</b>	<b>\$268</b>
Intersections requiring street name signs	9,797	7,298	9,797	7,300	9,800
Street name signs fabricated for maintenance	1,060	1,318	1,133	1,000	1,000
<b>Signs and Graphics</b>	<b>\$54</b>	<b>\$50</b>	<b>\$57</b>	<b>\$31</b>	<b>\$44</b>
Signs and graphics fabricated for revenue	20,372	25,497	9,251	17,500	15,000

# Public Works

## Small Project Construction

Provide support for a variety of County projects, including stormwater management infrastructure maintenance and inspections, stream restorations, drainage improvements, and parks and transportation improvements.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Community improvement projects completed within 10% of estimated cost	100%	100%	100%	97%	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
<b>Small Community Improvement Construction</b>	<b>\$3,184</b>	<b>\$3,387</b>	<b>\$3,122</b>	<b>\$2,097</b>	<b>\$1,986</b>
Drainage infrastructure inspected (% of easement miles)	56%	76%	56%	45%	45%
Drainage infrastructure projects completed/closed	543	467	447	350	400
Responsive to project estimate requests within 30 days	100%	100%	100%	90%	95%

## Mosquito & Forest Pest Management

Survey, reduce, and manage mosquitoes and certain forest pest populations. Program objectives include minimizing mosquito-transmitted disease such as West Nile Virus and Zika Virus by reducing mosquito populations and breeding sites, minimizing tree defoliation and mortality caused by the Gypsy Moth and Fall Cankerworm, conducting surveillance and outreach for Emerald Ash Borer, Asian Longhorned Beetle, Thousand Cankers Disease, and Sudden Oak Death, and minimizing adverse environmental and human health impacts resulting from the treatment of these pests.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Mosquito traps processed within 48 hrs to detect West Nile & Zika virus	100%	100%	100%	98%	98%
High priority mosquito habitat applications	91%	92%	86%	90%	90%
Citizen site visit requests responded to within 24 hours	100%	100%	96%	95%	95%
Gypsy moth surveys conducted to determine if spraying is needed	1,050	1,054	1,050	1,050	1,050

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
<b>Mosquito/Forest Pest Surveillance</b>	<b>\$849</b>	<b>\$905</b>	<b>\$873</b>	<b>\$994</b>	<b>\$999</b>
Larval mosquito habitat inspections	5,587	7,059	5,468	5,500	5,500
<b>Pest Suppression</b>	<b>\$697</b>	<b>\$687</b>	<b>\$631</b>	<b>\$759</b>	<b>\$808</b>
Mosquito larvicide applications	1,528	1,489	1,184	1,500	1,500
Community engagement and outreach	40	25	41	40	50
Breeding and habitat sources reduced	87	98	71	-	100

# Public Works

## Solid Waste

Provide integrated, efficient, and regulatory compliant solid waste management services to residents, institutions, and businesses in Prince William County and the Towns of Dumfries, Haymarket, Occoquan, and Quantico. Promote waste reduction, reuse, and recycling programs designed to extend the useful life of the landfill. Develop long-term plans for management of solid waste that maintain or improve service levels and ensure adequate infrastructure to accommodate future residential and commercial growth.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Refuse recycled	35%	35%	34%	35%	34%
Tons of waste buried at the landfill	392,630	365,615	402,790	400,000	400,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
<b>Solid Waste Management &amp; Administration</b>	<b>\$2,992</b>	<b>\$3,268</b>	<b>\$9,003</b>	<b>\$5,916</b>	<b>\$6,195</b>
Non-residential accounts processed	4,576	4,414	4,969	4,600	4,800
<b>Yard &amp; Food Waste Composting</b>	<b>\$2,931</b>	<b>\$2,555</b>	<b>\$2,835</b>	<b>\$3,616</b>	<b>\$3,877</b>
Tons of yard & food waste managed at Balls Ford	26,053	24,885	28,256	28,000	28,000
<b>Solid Waste Facilities Operation</b>	<b>\$19,854</b>	<b>\$11,072</b>	<b>\$13,556</b>	<b>\$11,455</b>	<b>\$13,424</b>
Inspections of refuse truck loads	5,448	5,158	4,094	5,000	4,200
Pounds of Household Hazardous Waste and eWaste collected	1.3M	0.9M	1.3M	1.3M	1.3M
Citizens trips to Solid Waste facilities	609,720	662,435	673,726	630,000	650,000
<b>Recyclable Materials Collection</b>	<b>\$622</b>	<b>\$662</b>	<b>\$600</b>	<b>\$1,063</b>	<b>\$1,021</b>
Tons of recyclables collected at customer convenience centers	1,747	1,928	2,266	2,000	2,100
Revenue generated from sale of recyclables	\$651,778	\$538,375	\$739,214	\$600,000	\$650,000
<b>Landfill Closure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,036</b>	<b>\$2,086</b>

# Public Works

## Neighborhood Services

Provide a safe, clean, and healthy community through education, community support, and Property Code Enforcement (PCE). Provide programs that teach residents and business owners how to properly maintain their properties, and work with neighborhood leaders to enforce property codes that go to the heart of the County's quality of life.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Founded PCE cases resolved or moved to court action within 100 calendar days	95%	95%	97%	92%	95%
First inspection of complaint within five business days	99%	98%	98%	97%	97%
Average time to resolve cases (business days)	35	37	38	-	38
Average time to resolve cases (calendar days)	36	38	57	38	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
<b>Litter Control</b>	<b>\$694</b>	<b>\$732</b>	<b>\$834</b>	<b>\$753</b>	<b>\$1,049</b>
Illegal signs removed from State right-of-way	11,805	5,682	5,428	6,000	6,000
Lane miles cleaned	-	1,185	1,478	1,200	1,300
<b>Landscaping</b>	<b>\$509</b>	<b>\$605</b>	<b>\$548</b>	<b>\$717</b>	<b>\$589</b>
Landscaping areas maintained	48	48	51	48	44
Acres of medians and rights-of-way maintained	234	234	234	234	234
<b>Property Code Enforcement</b>	<b>\$2,610</b>	<b>\$2,583</b>	<b>\$2,505</b>	<b>\$2,605</b>	<b>\$2,684</b>
Total cases resolved	4,079	3,219	3,183	4,200	3,500
Total inspections conducted	10,761	8,652	9,673	10,000	10,500

# Transit Subsidy

## Transit Service in Prince William County

The Potomac and Rappahannock Transportation Commission (PRTC) is a multi-jurisdictional agency representing Prince William, Stafford, and Spotsylvania Counties, and the Cities of Manassas, Manassas Park, and Fredericksburg. Located in Virginia about 25 miles southwest of Washington, D.C., PRTC provides commuter bus service along the busy I-95 and I-66 corridors to points north (OmniRide Express) and local bus services in the County and the Cities of Manassas and Manassas Park (OmniRide Local).

PRTC also offers OmniRide Ridesharing Services, a free ridesharing service. Operated by PRTC in partnership with the Northern Virginia Transportation Commission (NVTC), the Virginia Railway Express (VRE) provides commuter rail service along the Manassas and Fredericksburg lines, connecting to transit providers at stations in Virginia and the District of Columbia.

For more information, go to [omniride.com](http://omniride.com) and [vre.org](http://vre.org).



## Mandates

There is no state or federal mandate requiring the provision of mass transit services. Some federal and state transportation funds require certain activities to be performed; however, these are not considered mandates since the County is not obligated to accept the funding.

## General Overview

- A. **Continuing Impact of COVID-19 Pandemic** – Both transit service and revenue continue to be significantly impacted by the pandemic. This disruption will have longer term impacts on future budgets that will need to address how the pandemic changes transit service delivery and the revenue that supports those services. to the Potomac and Rappahannock Transportation Commission (PRTC) and the Virginia Railway Express (VRE) have received federal pandemic relief funding through the Coronavirus Aid, Relief, and Economic Security (CARES) Act, the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA), and the American Rescue Plan Act (ARPA).
- B. **Prince William County (PWC) Proposed FY2023 Budget Allocations to Transit Services** – The following funding allocations are proposed in FY23:
  1. **Motor Vehicle Fuel Tax Revenue** – The proposed budget continues allocation of the 2.1% motor vehicle fuels tax collected by the Department of Motor Vehicles from wholesale fuel distributors and remitted monthly to PRTC. The tax will support the operating and capital expenditures in the Proposed PRTC FY2023 Budget. The designation of the motor vehicle fuels tax revenue to PRTC is consistent with prior practice.
  2. **Jurisdictional Subsidy to VRE** – The proposed budget includes \$4,389,276 of Northern Virginia Transportation Authority (NVTA) 30% funding to support FY23 operating and capital expenses at VRE. The PWC subsidy amount is approximately 32% of VRE's total jurisdictional subsidy revenue. The amount decreased by \$1,541,501 from the original FY22 adopted amount. Note, the FY22 budgeted amount was subsequently reduced \$4,389,276 by VRE to \$1,541,501,



# Transit Subsidy

- 3. Support for PRTC Wheels-to-Wellness** – The proposed budget includes \$150,000 of Transient Occupancy Tax funds designated for public transportation purposes to support the Wheels-to-Wellness program. The program is a medical transportation assistance program to help eligible residents access health services and is administered by PRTC through support from community partners including medical service providers and the County.
- C. PRTC FY2023 Budget** – The PRTC FY2023 Budget is scheduled to be presented on March 3, 2022, which could not be completed in time for inclusion in the County Executive’s Proposed FY2023 Budget. After PRTC’s budget is proposed, it will be transmitted to the Board of County Supervisors for consideration during the FY23 budget process. The Proposed PRTC FY2023 Budget will be a single year budget proposal due to the continuing uncertainty surrounding the pandemic and its impact on motor vehicles tax revenue and PRTC ridership.
- D. VRE FY2023 Budget** – The VRE Operations Board recommended the Proposed VRE FY2023 Budget on December 17, 2021 and forwarded it to NVTC and PRTC for adoption. On January 13, 2022, the PRTC Commissioners adopted the VRE FY2023 Budget and referred it to the local jurisdictions for inclusion in their budget and appropriations in accordance with the VRE Master Agreement.

The adopted VRE budget is supplemented using \$28,5 million in federal pandemic relief funding to achieve a balanced budget without requiring fare increases, service reductions, or increases in jurisdictional subsidy. Ridership revenue is forecasted to be \$25.3 million and is significantly lower than previous years. The adopted VRE budget does not include a six-year outlook, due to ongoing uncertainties caused by the pandemic. Copies of the VRE FY2023 Budget may be viewed on the VRE [website](#).