

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:
\$176,175,140

Expenditure Budget:
\$63,645,459



36.1% of Community Development

Programs:

- Director's Office: \$1,092,625
- Stormwater Infrastructure Management: \$1,472,061
- Site Development: \$4,774,759
- Watershed Improvement: \$6,442,602
- Sign Shop: \$355,141
- Small Project Construction & Drainage Maintenance: \$6,118,774
- Mosquito & Forest Pest Management: \$2,045,540
- Solid Waste: \$36,939,216
- Neighborhood Services: \$4,019,454
- 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)

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Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted	% Change Budget FY23/ Budget FY24
Director's Office	\$1,699,705	\$1,083,575	\$1,390,619	\$859,952	\$1,092,625	27.06%
Historic Preservation	\$0	\$0	\$1,835	\$0	\$0	-
Stormwater Infrastructure Management	\$4,196,209	\$3,796,641	\$4,213,178	\$4,666,580	\$1,472,061	(68.46%)
Site Development	\$3,726,041	\$3,877,265	\$3,661,793	\$4,648,387	\$4,774,759	2.72%
Watershed Improvement	\$4,934,270	\$4,824,029	\$4,781,380	\$5,280,974	\$6,442,602	22.00%
Fleet Management	\$11,378,827	\$170,417	\$6,807	\$0	\$0	-
Facilities Construction Management	\$906,645	\$0	\$0	\$0	\$0	-
Sign Shop	\$309,478	\$304,018	\$262,469	\$340,830	\$355,141	4.20%
Small Project Construction & Drainage Maintenance	\$3,386,728	\$3,121,571	\$2,411,914	\$1,992,377	\$6,118,774	207.11%
Mosquito & Forest Pest Mgmt	\$1,592,212	\$1,503,837	\$1,464,932	\$1,811,919	\$2,045,540	12.89%
Solid Waste	\$17,556,951	\$25,994,524	\$28,154,779	\$26,623,662	\$36,939,216	38.75%
Buildings & Grounds	\$11,789,803	(\$44,730)	\$7,261	\$0	\$0	-
Property Management	\$12,723,852	\$0	\$0	\$0	\$0	-
Neighborhood Services	\$3,919,053	\$3,887,213	\$3,587,271	\$4,373,156	\$4,019,454	(8.09%)
Service Districts	\$321,101	\$379,414	\$256,572	\$385,287	\$385,287	0.00%
Total Expenditures	\$78,440,874	\$48,897,773	\$50,200,809	\$50,983,124	\$63,645,459	24.84%

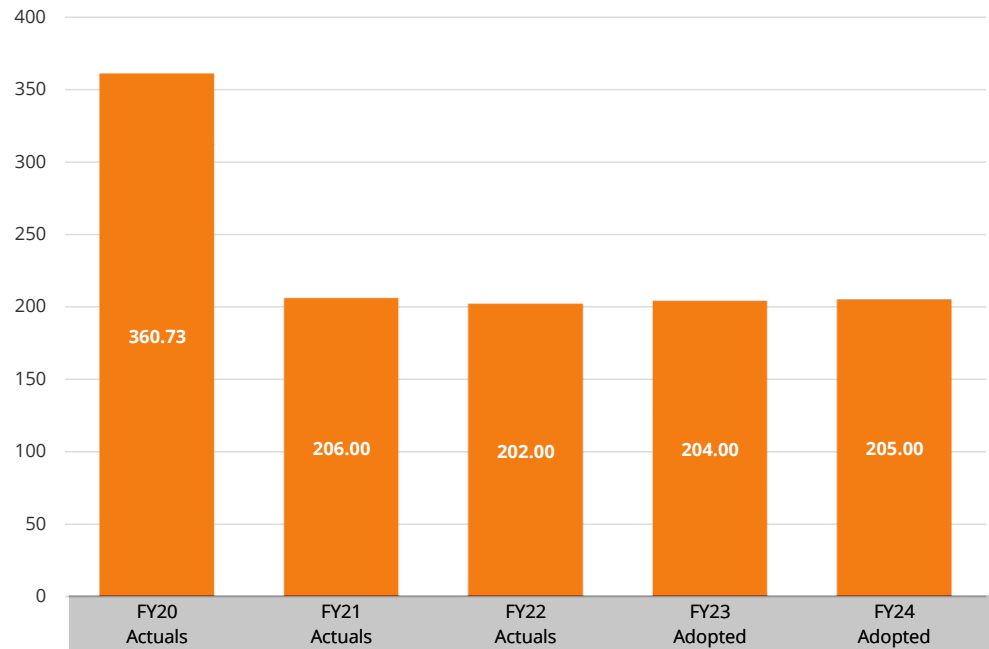
Expenditure by Classification

Salaries & Benefits	\$30,410,528	\$17,439,217	\$16,567,277	\$20,033,685	\$22,044,702	10.04%
Contractual Services	\$13,150,486	\$6,995,363	\$7,425,695	\$7,384,405	\$8,538,005	15.62%
Internal Services	\$4,450,125	\$2,877,104	\$3,382,355	\$3,282,283	\$3,607,259	9.90%
Purchase of Goods & Services	\$12,436,219	\$3,889,936	\$4,140,844	\$4,727,602	\$4,821,440	1.98%
Capital Outlay	\$2,251,850	\$138,953	\$258,156	\$2,931,861	\$1,794,861	(38.78%)
Leases & Rentals	\$7,802,962	\$191,296	\$126,006	\$184,897	\$184,897	0.00%
Reserves & Contingencies	(\$2,189,773)	(\$130,574)	(\$174,917)	(\$168,490)	(\$178,606)	6.00%
Amortization	\$2,786,571	\$2,602,689	\$4,961,586	\$2,085,793	\$2,085,793	0.00%
Depreciation Expense	\$1,294,760	\$1,520,050	\$1,229,030	\$2,158,713	\$2,158,713	0.00%
Transfers Out	\$6,047,146	\$13,373,739	\$12,284,776	\$8,362,375	\$18,588,395	122.29%
Total Expenditures	\$78,440,874	\$48,897,773	\$50,200,809	\$50,983,124	\$63,645,459	24.84%

Funding Sources

Revenue from Federal Government	\$0	\$9,707	\$23,171	\$0	\$0	-
Permits & Fees	\$2,802,106	\$2,932,953	\$3,047,869	\$3,071,754	\$3,673,092	19.58%
Fines & Forfeitures	\$155	\$2,146	\$11,806	\$0	\$0	-
Use of Money & Property	\$1,402,337	\$747,705	\$1,072,694	\$1,526,000	\$1,526,000	0.00%
Miscellaneous Revenue	\$403,642	\$219,909	\$457,541	\$170,000	\$170,000	0.00%
Non-Revenue Receipts	\$327,775	\$134,603	\$159,697	\$0	\$0	-
General Property Taxes	\$1,903,249	\$2,041,726	\$2,469,387	\$2,010,287	\$2,010,287	0.00%
Charges for Services	\$41,860,466	\$32,619,568	\$31,371,726	\$32,471,913	\$40,305,725	24.12%
Revenue from Commonwealth	\$125,857	\$66,668	\$68,050	\$86,000	\$140,000	62.79%
Transfers In	\$857,626	\$3,060,020	\$2,220,383	\$2,742,689	\$4,956,903	80.73%
Total Designated Funding Sources	\$49,683,211	\$41,835,004	\$40,902,325	\$42,078,643	\$52,782,007	25.44%
Use/(Contribution) of Fund Balance	(\$2,288,054)	\$2,757,318	\$4,899,306	\$4,435,011	\$5,143,449	15.97%
Net General Tax Support	\$31,045,717	\$4,305,452	\$4,399,179	\$4,469,470	\$5,720,003	27.98%
Net General Tax Support	39.58%	8.81%	8.76%	8.77%	8.99%	

Staff History by Program



	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Director's Office	6.27	6.37	3.27	5.15	6.00
Stormwater Infrastructure Management	27.01	23.58	24.18	25.01	6.40
Site Development	29.23	28.74	27.95	29.08	29.21
Watershed Improvement	10.92	10.98	11.27	10.30	10.81
Fleet Management	44.41	0.00	0.00	0.00	0.00
Facilities Construction Management	10.00	0.00	0.00	0.00	0.00
Sign Shop	4.16	4.06	4.06	4.12	4.12
Small Project Construction & Drainage Maintenance	12.43	16.42	16.42	14.23	32.78
Mosquito & Forest Pest Management	14.00	14.02	14.02	13.73	13.68
Solid Waste	65.72	65.72	65.72	67.38	77.00
Buildings & Grounds	81.47	0.00	0.00	0.00	0.00
Property Management	19.00	0.00	0.00	0.00	0.00
Neighborhood Services	36.11	36.11	35.11	35.00	25.00
Full-Time Equivalent (FTE) Total	360.73	206.00	202.00	204.00	205.00

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 Fees – Solid Waste Fees have remained the same since 1998, and revenues are insufficient to cover future operational and capital costs, including the construction of infrastructure required for the Phase IV landfill disposal area such as access roads, new scale facilities, crew offices, and a heavy equipment shop. An increase in the Solid Waste fee or restructuring of how fees are collected is necessary to stabilize the Solid Waste Fund and ensure continuity of services for County residents and businesses.

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Dredging and Aging Infrastructure – Continuing increases in dredging of 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 (which 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.

Lake Jackson Dam Maintenance and Rehabilitation – Lake Jackson Dam is owned and maintained by the County. Due to its age (completed in 1928), the Dam is in need of rehabilitation involving the creation of a uniform concrete spillway to reduce maintenance costs and mitigate safety hazards associated with its gate operation. Rehabilitation will also reduce the impacts of 50-year and 100-year storm flooding on certain upstream properties and eliminate the hazardous risk of operating the crest gate during all weather conditions (day or night). The County is pursuing grant opportunities to help fund this project.

General Overview

- A. 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 decreases by \$241,677 from \$1,502,855 to \$1,261,178 in FY24.
 - The indirect cost transfer amount reimbursing the general fund for Mosquito & Forest Pest Management increases by \$94,094 from \$245,840 in FY23 to \$339,934 in FY24.
 - The indirect cost transfer amount reimbursing the general fund for Stormwater Infrastructure Management increases by \$22,496 from \$1,194,428 in FY23 to \$1,216,924 in FY24.
- B. Adjustments to Land and Building Development Fee Schedules** – The FY2024 Budget includes a 10.0% 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 \$2,546,775 increase, the net revenue budget increase to Public Works is \$636,149. This addition adjusts the Land and Building Development fee schedules to align development fees with activity costs and current revenue projections.
- C. Fleet Maintenance Redistribution** – Funding to support gasoline and vehicle maintenance was redistributed to agencies in an effort to more accurately reflect historical actuals. This reallocation of existing budget increases the Public Works FY2024 Budget by \$319,340.
- D. Removal of One-Time Costs in Solid Waste** –
- A total of \$1,670,000 in expenditures has been removed from the Public Works Solid Waste Program for FY23 one-time costs associated with the replacement of equipment and vehicles. In FY23, Solid Waste replaced an Al-Jon 525 Trash Compactor (\$650,000), a Volvo Articulated Hauler (\$580,000), a Kenworth Roll-Off Truck (\$200,000), a Peterbilt Street Flusher Truck (\$180,000), and a 2011 Silverado 2500HD Truck (\$60,000).
 - A total of \$700,000 in expenditures has been removed from the Public Works Solid Waste Program for FY23 one-time costs associated with the landfill Phase IV Part B Design and Wetland permit application.
 - A total of \$400,000 in expenditures has been removed from the Public Works Solid Waste Program for FY23 one-time costs associated with the milling and sealing of the Landfill's Residential Convenience Center asphalt pad.
 - A total of \$200,000 in expenditures has been removed from the Public Works Solid Waste Program for FY23 one-time costs associated with a street sweeper.
- E. Removal of One-Time Costs in Neighborhood Services** – A total of \$87,000 in expenditures has been removed from the Public Works Neighborhood Services Program for FY23 one-time costs associated with the replacement of two Litter Crew trucks. The Solid Waste Enterprise fund balance supported these one-time expenditures.
- F. Removal of One-Time Costs in Site Development** – A total of \$200,000 in expenditures has been removed from the Site Development Program for FY23 one-time costs associated with the replacement of a Camera Inspections Van.
- G. Litter Control Activity Moved from Neighborhood Services to Solid Waste** – The Litter Control activity was moved from Neighborhood Services to Solid Waste, improving efficiencies and services to County residents. Litter Control was already funded from Solid Waste Fees. The 10 positions in Litter Crew were shifted to the Landfill and Litter Control activities. This included approximately \$674,000 in salary and benefits costs and approximately \$310,000 in other operating costs for a total reorganization shift of \$984,000. The positions included Maintenance and Operation

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Workers and Maintenance and Operations Specialists, who generally supervise crews in the field. Maintenance and Operations Workers are also located in the Solid Waste Division, providing needed services for general clean-up, as well as assisting customers at the Landfill and Balls Ford Road Composting facility. Since these positions have been difficult to fill due to labor shortages, placing the Litter Crew in the Solid Waste Division will provide greater flexibility and efficiency in providing services at Solid Waste facilities, in addition to litter pick-up in the community. Personnel can be assigned as necessary to meet the most critical tasks for any given day. This reorganization will have no impact on the Property Code Enforcement or Landscaping activities which remain in the Neighborhood Services program.

- H. Drainage Maintenance Activity Moved from Stormwater Infrastructure Management to Small Project Construction & Drainage Maintenance** – In early 2022, a reorganization occurred, moving the drainage maintenance activity out of the Stormwater Infrastructure Management program and into the Small Project Construction & Drainage Maintenance program. The drainage maintenance positions had been part of Small Project Construction and occasionally shared with construction crews. Now that the function is separate and no longer part of the services Stormwater Infrastructure Management performs, the drainage maintenance activity has been moved to Small Project Construction & Drainage Maintenance. This reorganization shifted approximately 19.00 FTEs, \$2.1 million in salary and benefits costs, and \$1.8 million in operating costs. The services performed by these FTEs are now performed out of the Small Project Construction & Drainage Maintenance program instead of the Stormwater Infrastructure Management program. The funding for these positions (Stormwater Management Fee) has not changed.

Budget Initiatives

A. Budget Initiatives

1. Solid Waste Fee Increase – Solid Waste

Expenditure	\$3,614,214
Revenue	\$7,000,000
General Fund Impact	\$0
FTE Positions	0.00

- a. Description** – This initiative increases the Solid Waste Management fee which has remained unchanged for 25 years since it was originally adopted in 1998. Increased revenues are required to sustain the viability of the County's landfill and compost facility. Current operating expenses rely on drawdown of the enterprise fund balance to cover shortfalls in revenues. The Solid Waste fund is projected to be depleted by 2026 with the current fees. As a result of cost increases primarily related to construction, labor, new environmental programs, and reduced recycling revenues, the current fee structure is insufficient to cover operating expenses and future construction and closure costs. Additionally, there are insufficient revenues to cover future CIP costs such as the landfill's Phase IV infrastructure costs which will total approximately \$200 million over the next 20 years with construction beginning in FY25.

The fee changes include the adoption of a hybrid fee model. The Solid Waste Management fee increases to \$75 per single-family equivalent. This generates an estimated FY24 additional revenue of \$1.3 million. Additionally, a landfill tipping fee for commercial refuse would change from \$0 to \$40 per ton beginning January 1, 2024, generating an estimated FY24 additional revenue of \$5.7 million during the second half of FY24. There is no general fund impact. This initiative generates \$7,000,000 in revenue to address the following initiatives totaling \$3,614,214. The remaining \$3,385,786 will be contributed to the Solid Waste Fund balance for future Phase IV infrastructure costs in FY25.

- **Transfer to Closure and Post-Closure Reserve Accounts in Solid Waste** - \$2,214,214 - Increase the transfer from the Solid Waste operating account to the Solid Waste Closure account by \$1,476,315 from \$1,858,196 to \$3,334,511. Increase the transfer from the Solid Waste operating account to the Solid Waste Post Closure account by \$737,899 from \$744,493 to \$1,482,392. These amounts are updated annually as required by the Virginia Department of Environmental Quality (DEQ). The County's consultant 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.
- **Solid Waste Landfill Phase IV Design and Permitting** - \$750,000 – This initiative provides one-time funding for Phase IV design and permitting. Virginia regulations require the County to obtain solid waste, surface water, and other permits and approvals for additional landfill disposal space (Phase IV). This additional space

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must be planned, designed, and permitted prior to construction to maintain continuity of landfill operations. Disposal capacity in the existing landfill (Phases II and III) is estimated to be exhausted by 2030. Design and permitting of additional disposal space on the northern side of the landfill (Phase IV), to include supporting infrastructure, is required to continue managing waste generated by the County's residents and businesses. Design and permitting must be completed in FY24 in order for Phase IV infrastructure to begin construction in FY25.

- **Litter Control** - \$650,000 - This initiative provides funding for contractors to perform litter control throughout the County. The volume of litter on County roadways has significantly increased over the past few years. The County's nine-person Litter Crew has been unable to respond timely during normal weekly scheduled pickup routes to the high volume of litter on the roadways in addition to responding to illegal dumping complaints. This initiative supports the equivalent of two additional litter control crews.
- **Solid Waste Phase IV Infrastructure** - \$3,385,786 (contribution to fund balance) - Existing capacity at the landfill ends by 2030 with completion of Phase III. This initiative establishes funding for future Phase IV infrastructure development at the landfill which is estimated to cost \$200 million over the next 20 years but will increase the landfill's life by more than 35 years. Phase IV infrastructure investment begins in FY25 at a cost of \$10.7 million. Please see the Phase IV Solid Waste Facility Infrastructure capital project in the FY2024-2029 Capital Improvement Program (CIP) for more information.
- **Fee Schedule** - The following table shows the FY24 Solid Waste fee changes:

	FY2023 Adopted	FY2024 Adopted	Change
Single Family	\$70.00	\$75.00	\$5.00
Townhouse	\$63.00	\$67.50	\$4.50
Mobile Home	\$56.00	\$60.00	\$4.00
Multi Family (Apartment or Condo)	\$47.00	\$50.19	\$3.19
Business/Non-Residential (per SFE where a SFE = 1.3 tons)	\$70.00	\$75.00	\$5.00
Landfill Tipping Fee (commercial refuse per ton) (effective 1/1/24)	No fee	\$40.00	\$40.00

b. Service Level Impacts -

- **Landfill life remaining**
FY24 w/o Addition | < 10 years
FY24 w/ Addition | > 35 years
- **Lane miles cleaned**
FY24 w/o Addition | 450
FY24 w/ Addition | 900

2. Support for Landfill Liner Phase III Cell B Capital Project - Solid Waste

Expenditure	\$6,500,000
Use of Fund Balance	\$6,500,000
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** - This initiative funds the Phase III Part B cell construction and liner installation capital project in the FY2024-FY2029 CIP. The construction of the landfill liner is mandated by DEQ, and installation of mandated landfill liners and associated environmental systems is part of the required disposal cell construction at the Prince William County Landfill. Landfill liners and associated environmental systems protect public health and the environment by reducing impacts to air, soil, and groundwater. The life of Phase III (a future Part C liner will be constructed in FY26/27) is estimated to last until 2030. The Solid Waste Enterprise Fund balance funds this one-time expenditure. There is no general fund impact.
- b. **Service Level Impacts** - The Part B liner will add an estimated 1.66 million cubic yards of disposal capacity with a lifespan of 2.3 years.

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3. Phase II Sequence 5 Landfill Cap – Solid Waste

Expenditure	\$890,000
Use of Fund Balance	\$890,000
General Fund Impact	\$0
FTE Positions	0.00

a. Description – This initiative funds the Phase II Sequence 5 Landfill Cap design, bidding, and construction of the capital project in the FY2024-FY2029 CIP. The initial cost of \$4,950,000 was appropriated in the FY2022 Budget. The total cost of the project is \$5,840,000, with \$890,000 requested in FY24 to complete funding for the project. The capping is a DEQ mandate for environmental health and is required by federal and state regulations to operate a sanitary landfill. This project funds the mandated closure of the filled cell located at the Prince William County Landfill. Filled cells are areas of the landfill that have reached disposal capacity. The closure of filled cells will reduce rainwater infiltration, thereby protecting public health, groundwater quality, and the environment. The Solid Waste Enterprise Fund balance supports this one-time expenditure, which is included in the Solid Waste 15-year forecast. There is no general fund impact.

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

4. Replace Solid Waste Equipment and Vehicle – Solid Waste

Expenditure	\$770,000
Use of Fund Balance	\$770,000
General Fund Impact	\$0
FTE Positions	0.00

a. Description – This initiative provides one-time funding for the replacement and purchase of Solid Waste vehicles. The Solid Waste Enterprise fund balance supports these one-time expenditures. There is no general fund impact. The equipment includes:

- \$500,000 to replace a 2003 CAT D6 Dozer (SW4027). The dozer is nearing end-of-service life and incurring excessive repair costs. It is used routinely to move and load soil and other materials to support landfill operations and other earthwork projects at the facility.
- \$270,000 to replace a 2016 Kenworth roll-off truck (SW3924). The truck has reached end of life. It is used throughout the day to transport roll-off containers from the collection area to the working face of the landfill. Lead time for heavy equipment and truck orders has increased significantly and deliveries are taking one year or more to reach the purchaser.

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

5. Stormwater Management Fee Increase and Investment in Watershed Improvements – Watershed Improvement

Expenditure	\$750,000
Revenue	\$750,000
General Fund Impact	\$0
FTE Positions	0.00

a. Description – This initiative increases the Stormwater Management fee 7.8% generating \$750,000 to address state and federal mandates. Previously, a portion of the annual County’s Capital Improvement Program (CIP) 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, dam safety program requirements, and drainage systems maintenance.

This initiative transfers funding to the County’s Capital Improvement Program (CIP) for the FY24 investment in watershed improvements. County watershed capital projects include stream restorations, best management practices, Stormwater Management facility retrofits, culvert modifications, channel improvements, and drainage improvements to reduce flooding and erosion problems and/or improve water quality within countywide watersheds. Design and construction for watershed improvement projects occur on a phased basis as specific projects are identified in watershed studies, and through the inspection process or based on complaints received. Planned and ongoing projects for FY24 through FY29 specifically include Bull Run Watershed, Broad Run Watershed, Neabsco Creek Watershed, Occoquan River Watershed, Powells Creek Watershed, and Quantico Creek Watershed. There is no general fund impact.

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- **Fee Schedule** – The following table shows the FY24 Stormwater Management fee changes:

	FY2023 Adopted	FY2024 Adopted	Change
Single Family Detached Residential Property (per year)	\$44.08	\$47.50	\$3.42
Townhouses, Apartments, and Condominiums (per year)	\$33.06	\$35.63	\$2.57
Developed Non-Residential (per 2,059 square feet of impervious area)	\$44.08	\$47.50	\$3.42

b. Service Level Impacts –

- **Mileage of Drainage systems inspected**

FY24 w/o Addition | 90% - Fail to meet Municipal Separate Storm Sewer System (MS4), Virginia Stormwater Management Program (VSMP) Requirements

FY24 w/ Addition | 100% - Meet MS4, VSMP Requirements

- **County-maintained SWM Facilities Inspected**

FY24 w/o Addition | 90% - Fail to meet MS4, VSMP Requirements

FY24 w/ Addition | 100% - Meet MS4, VSMP Requirements

- **Pounds of Phosphorous reduction achieved**

FY24 w/o Addition | 180

FY24 w/ Addition | 200

- **MS4 and TMDL**

FY24 w/o Addition | Unable to meet MS4 and TMDL Requirements

FY24 w/ Addition | Meet MS4 and TMDL Requirements

- **Number of FY24 CIP Projects started or completed**

FY24 w/o Addition | 3

FY24 w/ Addition | 5

6. Landscaping – Neighborhood Services

Expenditure	\$500,000
Revenue	\$0
General Fund Impact	\$500,000
FTE Positions	0.00

- a. **Description** – This initiative provides funding for seven additional landscaping sites throughout the County. Each magisterial district will receive an additional site. The funding provides installation and ongoing maintenance for each chosen site.

- b. **Service Level Impacts** – Increased beautification of the County.

7. Reforestation Program – Watershed Improvement

Expenditure	\$302,247
Revenue	\$0
General Fund Impact	\$302,247
FTE Positions	1.00

- a. **Description** – The reforestation program initiative provides funding for reforestation projects on non-agricultural, privately-owned properties that do not qualify for existing incentive programs or other grant opportunities. The funds will be used to preserve existing and mature natural vegetation and provide replacement and management of urban forest resources. This initiative includes 1.00 FTE, an Environmental Analyst, with salary and benefits of \$90,410, professional services of \$200,000, technology costs of \$6,637, and operating costs of \$5,200.

- b. **Service Level Impacts** –

- **Acres of Tree Planting/Reforestation**

FY24 w/o Addition | 0

FY24 w/ Addition | 10

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8. Flood Resiliency Assessment – Stormwater Infrastructure Management

Expenditure	\$150,000
Use of Fund Balance	\$150,000
General Fund Impact	\$0
FTE Positions	0.00

a. Description – This initiative provides one-time funding in the stormwater infrastructure budget to perform a risk assessment of the existing stormwater system. The objective of the assessment is to identify planning, operational, and capital improvement strategies to ensure the resiliency of the stormwater system. Upon completion of this independent assessment, future funding will be required to implement recommended strategies. This initiative is funded from the Stormwater Management fee fund balance. There is no general fund impact.

b. Service Level Impacts – Ensure the resiliency of the stormwater system.

9. Replace Construction Crew Vehicle – Small Project Construction & Drainage Maintenance

Expenditure	\$250,000
Use of Fund Balance	\$250,000
General Fund Impact	\$0
FTE Positions	0.00

a. Description – This initiative provides one-time funding for the replacement and purchase of a tandem dump truck. The two existing tandem dump trucks are utilized on a regular basis and are approaching the end of their useful life. The existing truck will have 180,000 miles by the end of FY23. The tandem dump trucks are vital to excavation operations. The Construction Crew fund balance supports this one-time expenditure. There is no general fund impact.

b. Service Level Impacts –

▪ **Construction and infrastructure projects**

<i>FY24 w/o Addition</i>		400
<i>FY24 w/ Addition</i>		450

10. State DEQ Litter Control Pass-Thru Grant to Keep Prince William Beautiful – Solid Waste

Expenditure	\$54,000
Revenue	\$54,000
General Fund Impact	\$0
FTE Positions	0.00

a. Description – This initiative increases the existing \$46,000 State DEQ pass-thru grant to Keep Prince William Beautiful by \$54,000 to \$100,000 to reflect actual historical grant amounts. Authorized revenue and expenditure levels increase equally in the Solid Waste fund. There is no general fund impact.

b. Service Level Impacts –

▪ **BOCS packages prepared to budget and appropriate DEQ grant award**

<i>FY24 w/o Addition</i>		1
<i>FY24 w/ Addition</i>		0

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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	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Key department program measures met	66%	82%	53%	88%	67%
Public Works Days Away Restricted or Transferred	3.33	5.25	5.02	4.38	4.53

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Leadership & Management	\$1,700	\$1,084	\$1,391	\$860	\$1,093
Financial Transactions (Purchase Orders, Payments)	-	-	5,034	-	5,100
Average Monthly Department Vacancies	-	24	29	-	26
BOCS agenda items	23	34	21	30	26

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 MS4 permit regulations, along with 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	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Drainage assistance requests responded to within five business days	100%	99%	100%	97%	99%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Stormwater Management Infrastructure Inspection	\$813	\$831	\$778	\$927	\$1,370
County-maintained facilities in inventory	-	1,023	1,034	-	1,055
Privately-maintained facilities in inventory	-	1,149	1,174	-	1,225
County-maintained facilities inspected	-	100%	100%	-	97%
County-maintained facilities inspected and/or re-inspected	1,243	1,337	1,320	1,100	-
Privately-maintained facilities inspected and/or re-inspected	342	256	235	240	-
Stormwater Management Infrastructure Maintenance	\$3,383	\$2,965	\$3,435	\$3,740	\$102
Major maintenance cases completed/closed	467	447	450	400	450

Public Works

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	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Site development plan submissions reviewed within County standards	100%	100%	99%	100%	100%
Lot grading plan submissions reviewed within 10 business days	100%	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Plan Review	\$2,004	\$2,057	\$1,970	\$2,291	\$2,382
Site development plan submissions reviewed	565	472	435	400	400
Lot grading lots reviewed	1,246	1,151	973	1,000	1,000
Site Inspections	\$1,722	\$1,821	\$1,692	\$2,357	\$2,393
VSMP & erosion & sediment control inspections	27,777	25,736	21,041	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 residents, both in urban areas as well as within the agricultural community, are components of this program.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Linear feet of stream restorations completed	3,143	1,552	2,710	3,000	2,750
Industrial or high risk inspections conducted	26	79	129	75	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Watershed Monitoring	\$4,458	\$4,317	\$4,361	\$4,755	\$5,916
County outfalls monitored and inspected	761	805	877	700	700
Linear feet of stream assessments completed	67,522	60,136	60,795	60,000	-
Watershed Improvements	\$476	\$507	\$421	\$526	\$526
Pounds of nitrogen reduction achieved	236	116	203	-	200
Tons of sediment reduction achieved	24	24	61	-	30
Pounds of phosphorus reduction achieved	248	109	194	200	180

Sign Shop

Inspect, fabricate, install, and maintain all street name signs as mandated by the 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	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Street signs completed within 10 days of request	92%	100%	98%	90%	95%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Street Name Signs	\$260	\$247	\$234	\$283	\$299
Intersections requiring street name signs	7,298	9,797	7,435	9,800	7,500
Street name signs fabricated for maintenance	1,318	1,133	1,007	1,000	1,000
Signs and Graphics	\$50	\$57	\$28	\$58	\$56
Signs and graphics fabricated for revenue	25,497	9,251	12,015	15,000	15,000

Public Works

Small Project Construction & Drainage Maintenance

Provide support for a variety of County projects, including Stormwater Management infrastructure maintenance and inspections, stream restorations, drainage improvements, and parks and transportation improvements. Provide support for Quantico per Intergovernmental Service Agreement, as well as Lake Jackson and Bull Run Mountain per Service District Roads Agreements.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Community improvement projects completed within 10% of estimated cost	100%	100%	100%	95%	97%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Small Community Improvement Construction	\$3,387	\$3,122	\$2,412	\$1,992	\$6,119
Drainage infrastructure inspected (% of easement miles)	76%	56%	92%	45%	75%
Drainage infrastructure projects completed/closed	467	447	450	400	450
Responsive to project estimate requests within 30 days	100%	100%	100%	95%	100%

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 forest pests, and minimizing adverse environmental and human health impacts resulting from the treatment of these pests.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Mosquito traps processed within 48 hrs to detect West Nile & Zika virus	100%	100%	100%	98%	100%
High priority mosquito habitat applications	92%	86%	83%	90%	90%
Citizen site visit requests responded to within 24 hours	100%	96%	96%	95%	95%
Spongy moth surveys conducted to determine if spraying is needed	1,054	1,050	1,073	1,050	750

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Mosquito/Forest Pest Surveillance	\$905	\$873	\$856	\$1,001	\$1,358
Larval mosquito habitat inspections	7,059	5,468	5,024	5,500	5,500
Pest Suppression	\$687	\$631	\$609	\$810	\$688
Mosquito larvicide applications	1,489	1,184	817	1,500	1,000
Community engagement and outreach	25	41	42	50	50
Breeding and habitat sources reduced	98	71	90	100	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	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
County-wide recycling rate	35%	34%	38%	34%	36%
Tons of waste buried at the landfill	365,615	402,790	371,494	400,000	380,000

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Solid Waste Management & Administration	\$3,268	\$9,003	\$3,296	\$6,199	\$5,285
Non-residential accounts processed*	4,197	4,182	4,221	4,800	4,240
Yard & Food Waste Composting	\$2,555	\$2,835	\$4,419	\$3,878	\$2,905
Tons of yard & food waste managed at Balls Ford	24,885	28,256	38,336	28,000	45,000
Solid Waste Facilities Operation	\$11,072	\$13,556	\$14,834	\$13,440	\$23,114
Inspections of refuse truck loads	5,158	4,094	4,624	4,200	2,000
Pounds of Household Hazardous Waste and eWaste collected	0.9M	1.3M	0.9M	1.3M	1.0M
Customer trips to Solid Waste facilities	662,435	673,726	658,512	650,000	650,000
Recyclable Materials Collection	\$662	\$600	\$504	\$1,021	\$1,174
Tons of recyclables collected at customer convenience centers	1,928	2,266	2,183	2,100	2,100
Revenue generated from sale of recyclables	\$538,375	\$739,214	\$1,061,016	\$650,000	\$700,000
Litter Control**	\$0	\$0	\$0	\$0	\$1,485
Illegal signs removed from State right-of-way by Litter Crew	-	-	-	-	1,000
Lane miles cleaned	1,185	1,478	918	1,300	450
Landfill Closure	\$0	\$0	\$5,101	\$2,086	\$2,976

*Actual results for FY20 and FY21 "Non-residential accounts processed" have been updated to reflect a methodology change from manual compilation in spreadsheets to the use of an Information Technology Solid Waste Fee Database.

**In FY24, the Litter Control activity and corresponding workload measures shifted from the Neighborhood Services Program to the Solid Waste Program.

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	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Founded PCE cases resolved or moved to court action within 100 calendar days	95%	97%	91%	95%	95%
First inspection of complaint within five business days	98%	98%	95%	97%	97%
Average time to resolve cases (business days)	37	38	-	38	38

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Litter Control*	\$732	\$834	\$668	\$1,051	\$0
Illegal signs removed from State right-of-way	5,682	5,428	4,059	6,000	-
Landscaping	\$605	\$548	\$552	\$589	\$1,083
Landscaping areas maintained	48	51	48	44	51
Acres of medians and rights-of-way maintained	234	234	234	234	234
Property Code Enforcement	\$2,583	\$2,505	\$2,369	\$2,734	\$2,936
Illegal signs removed from State right-of-way by PCE	-	-	-	-	5,000
Total cases resolved	3,219	3,183	3,117	3,500	3,500
Total inspections conducted	8,652	9,673	8,783	10,500	9,500

*In FY24, the Litter Control activity and corresponding workload measures shifted from the Neighborhood Services Program to the Solid Waste Program.

Service Districts

Bull Run Roads Service District

The Bull Run Roads Service District supports via levy the maintenance of roads on Bull Run Mountain which do not meet State standards for acceptance in the State Maintenance System.

Lake Jackson Roads Service District

The Lake Jackson Roads Service District supports via levy the maintenance of roads in Lake Jackson which do not meet State standards for acceptance in the State Maintenance System.

Program Activities <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Bull Run Roads Service District	\$149	\$215	\$53	\$200	\$200
Lake Jackson Roads Service District	\$172	\$165	\$204	\$185	\$185