

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, educate, monitor, and enforce codes and regulations for compliance, and build and maintain environmental infrastructure in our community.



Expenditure Budget: \$66,175,285

58.5% of Mobility, Economic Growth & Resiliency

Programs:

- Director's Office: \$1,387,924
- Stormwater Infrastructure Management: \$1,350,147
- Site Development: \$5,395,288
- Watershed Improvement: \$10,182,562
- Sign Shop: \$386,642
- Small Project Construction & Drainage Maintenance: \$6,928,536
- Mosquito & Forest Pest Management: \$2,337,000
- Solid Waste: \$33,123,017
- Neighborhood Services: \$4,698,882
- 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: [9VAC20-81](#) (Solid Waste Management Regulations), [9VAC20](#) (Virginia Waste Management Board), [9VAC5-80](#) (Air Permits for Stationary sources), [9VAC25-31](#) (VPDES Permit Regulation), [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 | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted | % Change Budget FY25/ Budget FY26 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---|
| Director's Office | \$1,390,619 | \$1,541,019 | \$2,004,911 | \$1,467,340 | \$1,387,924 | (5.41%) |
| Stormwater Infrastructure Management | \$4,213,178 | \$4,128,495 | \$1,152,003 | \$1,695,677 | \$1,350,147 | (20.38%) |
| Site Development | \$3,661,793 | \$4,406,177 | \$4,437,483 | \$4,952,449 | \$5,395,288 | 8.94% |
| Watershed Improvement | \$4,781,380 | \$5,174,668 | \$6,375,963 | \$7,608,551 | \$10,182,562 | 33.83% |
| Sign Shop | \$262,469 | \$243,347 | \$267,093 | \$322,789 | \$386,642 | 19.78% |
| Small Project Construction & Drainage Maintenance | \$2,411,914 | \$3,534,940 | \$7,142,102 | \$6,970,076 | \$6,928,536 | (0.60%) |
| Mosquito & Forest Pest Mgmt | \$1,464,932 | \$1,549,638 | \$1,959,275 | \$2,227,304 | \$2,337,000 | 4.93% |
| Solid Waste | \$28,154,779 | \$25,934,027 | \$35,985,323 | \$33,539,330 | \$33,123,017 | (1.24%) |
| Neighborhood Services | \$3,587,271 | \$3,801,444 | \$3,805,373 | \$4,215,718 | \$4,698,882 | 11.46% |
| Service Districts | \$256,572 | \$432,843 | \$309,880 | \$385,287 | \$385,287 | 0.00% |
| Historic Preservation | \$1,835 | \$0 | \$0 | \$0 | \$0 | - |
| Fleet Management | \$6,807 | \$0 | \$0 | \$0 | \$0 | - |
| Buildings & Grounds | \$7,261 | \$0 | \$0 | \$0 | \$0 | - |
| Total Expenditures | \$50,200,809 | \$50,746,599 | \$63,439,406 | \$63,384,522 | \$66,175,285 | 4.40% |

Expenditure by Classification

| | | | | | | |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------|
| Salaries & Benefits | \$16,567,277 | \$17,302,128 | \$19,956,042 | \$23,589,234 | \$25,161,803 | 6.67% |
| Contractual Services | \$7,425,695 | \$8,950,125 | \$9,593,924 | \$11,161,705 | \$10,213,805 | (8.49%) |
| Internal Services | \$3,382,355 | \$4,001,434 | \$3,752,670 | \$3,639,265 | \$3,662,809 | 0.65% |
| Purchase of Goods & Services | \$4,140,844 | \$3,751,661 | \$4,051,137 | \$4,736,796 | \$4,935,336 | 4.19% |
| Capital Outlay | \$258,156 | \$742,479 | \$363,027 | \$2,786,821 | \$5,202,615 | 86.69% |
| Leases & Rentals | \$126,006 | \$122,086 | \$163,011 | \$106,977 | \$106,977 | 0.00% |
| Reserves & Contingencies | (\$174,917) | (\$219,462) | (\$170,406) | (\$218,606) | (\$218,606) | 0.00% |
| Amortization | \$4,961,586 | \$6,450,589 | \$5,755,845 | \$0 | \$4,770,000 | - |
| Depreciation Expense | \$1,229,030 | \$1,283,184 | \$1,385,761 | \$2,158,713 | \$2,158,713 | 0.00% |
| Debt Maintenance | \$0 | \$0 | \$0 | \$0 | \$319,988 | - |
| Transfers Out | \$12,284,776 | \$8,362,375 | \$18,588,395 | \$15,423,616 | \$9,861,845 | (36.06%) |
| Total Expenditures | \$50,200,809 | \$50,746,599 | \$63,439,406 | \$63,384,522 | \$66,175,285 | 4.40% |

Funding Sources

| | | | | | | |
|---|---------------------|---------------------|---------------------|----------------------|---------------------|------------------|
| Revenue from Federal Government | \$23,171 | \$24,713 | \$227,334 | \$0 | \$0 | - |
| Permits & Fees | \$3,047,869 | \$3,491,819 | \$3,418,332 | \$4,216,895 | \$4,304,882 | 2.09% |
| Fines & Forfeitures | \$11,806 | \$14,650 | \$8,335 | \$0 | \$0 | - |
| Use of Money & Property | \$1,072,694 | \$749,291 | \$759,849 | \$1,526,000 | \$1,526,000 | 0.00% |
| Miscellaneous Revenue | \$457,541 | \$231,695 | \$295,149 | \$570,000 | \$570,000 | 0.00% |
| Non-Revenue Receipts | 159,697 | (\$23,102) | 79,421 | \$0 | \$0 | - |
| General Property Taxes | \$2,469,387 | \$2,397,549 | \$2,667,771 | \$2,460,287 | \$2,685,287 | 9.15% |
| Charges for Services | \$31,371,726 | \$35,615,191 | \$42,353,558 | \$47,267,290 | \$48,279,788 | 2.14% |
| Revenue from Commonwealth | \$68,050 | \$108,653 | \$120,618 | \$140,000 | \$140,000 | 0.00% |
| Transfers In | \$2,220,383 | \$2,742,689 | \$4,956,903 | \$6,884,661 | \$464,288 | (93.26%) |
| Total Designated Funding Sources | \$40,902,325 | \$45,353,146 | \$54,887,272 | \$63,065,133 | \$57,970,245 | (8.08%) |
| Use/(Contribution) of Fund Balance | \$4,899,306 | \$370,037 | \$2,654,619 | (\$6,068,266) | \$1,220,507 | (120.11%) |
| Net General Tax Support | \$4,399,179 | \$5,023,415 | \$5,897,516 | \$6,387,655 | \$6,984,533 | 9.34% |
| Net General Tax Support | 8.76% | 9.90% | 9.30% | 10.08% | 10.55% | |

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Staff History by Program



Future Outlook

Fees – In FY24, Solid Waste Fees were increased for the first time since 1998, with the intent to review and adjust every two years. The Solid Waste Division has updated its comprehensive financial forecast and proposed fee structure to stabilize the Solid Waste Enterprise Fund. These adjustments are necessary to maintain Landfill services for residents and businesses and to fund construction of essential infrastructure. Additionally, the new Municipal Separate Storm Sewer System (MS4) permit was reissued in 2024, with the timeline to meet its requirements shortened by 18 months. To meet these accelerated requirements, an increase in the Stormwater Management Fee will be required to fund stormwater capital projects within the new timeline.

Dredging, Aging Infrastructure, and Flood Resiliency – Dredging and the necessary infrastructure for stormwater management and flood resiliency are becoming increasingly pressing needs. The next phase of the County's stormwater management program anticipates more dredging of stormwater management ponds and other facilities, with over 1,000 currently in the inventory and continuing to grow. Also, the rising cost of dredge material disposal further impacts this activity, affecting the Stormwater Management Fee. Additionally, as the County stormwater infrastructure expands and ages, more maintenance and repairs will be required to prevent localized flooding.

Workforce Challenges – A shortage of qualified engineers, experienced field inspectors, skilled equipment operators, and other personnel continues to challenge Public Works. This results in increased workloads for internal staff, often requiring the reassignment of available team members to meet targets. This also leads to an increase of contractual labor in other areas, contributing to higher project costs and further delays to project completion and permitting. Staff remains committed to balancing resources and priorities to achieve Department goals.

General Overview

- A. Increase 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 \$152,360 from \$1,493,531 in FY25 to \$1,645,891 in FY26.
 - The indirect cost transfer amount reimbursing the general fund for Mosquito & Forest Pest Management increases by \$83,910 from \$361,922 in FY25 to \$445,832 in FY26.
 - The indirect cost transfer amount reimbursing the general fund for Stormwater Infrastructure Management increases by \$24,963 from \$1,225,796 in FY25 to \$1,250,759 in FY26.
- B. Adjustments to Land and Building Development Fee Schedules** – The FY2026 Budget includes a 5.0% increase in the Land Development fee schedule and no increase (0.0%) to the Building Development fee schedule. No revenue adjustments have been made to support expenditures across the four land development agencies: Planning, Public Works, Transportation, and Development Services. As a result, there is no net change in the revenue budget for Public Works. This adjustment aligns development fees with activity costs and current revenue projections.
- C. Base Budget Adjustment for Litter Crew** – The FY2026 Budget includes a base budget transfer of \$362,900 from the General Fund to fund an additional litter crew. Added in FY25, the additional crew provides more frequent patrols of litter hot spots to improve efforts for maintaining and improving roadway aesthetics.
- D. Base Budget Revenue Adjustments for Mosquito & Forest Pest Management** – The FY2026 Budget includes an increase of \$225,000 in the Mosquito & Forest Pest revenue budget to accurately reflect historical revenue trends with no change to the Mosquito & Forest Pest levy.
- E. Removal of One-Time Costs in Solid Waste** –
- A total of \$1,320,000 in expenditures has been removed from the Public Works Solid Waste program for FY25 one-time costs associated with the Phase 3 Part B cell construction and liner installation capital project in the [FY2025-2030 Capital Improvement Program \(CIP\)](#).
 - A total of \$1,034,000 in expenditure has been removed from the Public Works Solid Waste program for FY25 one-time costs associated with the replacement of equipment and vehicles. In FY25, Solid Waste replaced a 2019 CAT 973 Loader (\$620,000), a 2015 Kenworth roll-off truck (\$265,000), a 2012 Chevy 3500 (\$85,000), and purchased five 50 yard open-top roll-off containers.
 - A total of \$1,000,000 in expenditure has been removed from the Public Works Solid Waste program for FY25 one-time costs associated with the Phase 4 Part B Permitting and Wetlands Permitting to support additional landfill disposal space (Phase 4).
 - A total of \$150,000 in expenditures has been removed from the Solid Waste program for FY25 one-time costs associated with a Facility Condition Assessment and Phase 4 Facility Master Plan.
- F. Establishment of Equipment Replacement in Solid Waste** – The FY2026 Budget includes the establishment of an ongoing replacement budget of \$1.3 million for Solid Waste program equipment. The equipment used to operate the landfill is complex and costly to purchase and maintain. Currently, most large equipment purchases exceed \$500,000 per unit. Ensuring funding availability for timely equipment replacement at landfill facilities on an ongoing basis ensures operational efficiency, reduces maintenance costs, and maintains compliance with safety and environmental regulations. In FY26, the following equipment is planned for replacement.
- \$850,000 to purchase a new CAT 973 Loader SW4416. The current 2016 model is scheduled for replacement due to end of useful life. It is required for landfilling operations.
 - \$120,000 to purchase a new Takeuchi Skid Steer SW3703. The current 2013 model is scheduled for replacement due to end of useful life. It is required to support landfill operations.
 - \$100,000 to purchase a new Chevy Dooley SW3927. The current 2015 model is scheduled for replacement due to end of useful life. It is required to support remote recyclable material collection locations throughout the county.
 - \$80,000 to purchase a new Chevy 4x4 Pickup Truck SW3576. The current 2013 model is scheduled for replacement due to end of useful life. It is used by staff to support landfill environmental compliance.
 - \$75,000 to purchase a new Mini Excavator SW3113. The current 2007 model is scheduled for replacement due to end of useful life. It is required for landfill repairs and maintenance.

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- \$75,000 to purchase new 50-yard Roll-off Containers. These containers will be replacements for existing metal recyclable material collection containers that have met end of useful life. They are required to support remote recyclable material collection locations throughout the county.
- G. Removal of One-Time Costs in Watershed Improvement –**
 - A total of \$933,440 in expenditure has been removed from the Watershed Improvement program for FY25 one-time costs associated with a transfer to the CIP. This one-time transfer was the result of inflation and the rising cost of time and materials to complete watershed capital projects.
 - A total of \$93,960 in expenditure has been removed from the Watershed Improvement program for FY25 one-time costs associated with the purchase of replacement vehicles. In FY25 Watershed Improvement replaced a 2004 Chevrolet Blazer (EM2493), a 2005 Chevrolet Trailblazer (EM2607), a 2006 Chevrolet Trailblazer (EM2675), and a 2007 Chevrolet Trailblazer (EM2802). The one-time funding supported the purchase of four new vehicles with better gas mileage and lower maintenance costs.
- H. Removal of One-Time Costs in Small Project Construction & Drainage Maintenance –** A total of \$780,000 in expenditure has been removed from the Small Project Construction & Drainage Maintenance program for FY25 one-time costs associated with the replacement and purchase of equipment and vehicles.
- I. Removal of One-Time Costs in Stormwater Infrastructure Management –** A total of \$450,000 in expenditure has been removed from the Stormwater Infrastructure Management program for FY25 one-time costs associated with implementation of recommendations from a flood resiliency assessment.
- J. Removal of One-Time Costs in Mosquito and Forest Pest Management –** A total of \$34,000 in expenditure has been removed from the Mosquito and Forest Pest Management program for FY25 one-time costs associated with the replacement of two vehicles. These one-time costs funded the purchase of two truck-mounted sprayers, which replaced obsolete vehicles.

Budget Initiatives

A. Budget Initiatives

1. Solid Waste CIP Transfer for Landfill Facility Infrastructure – Solid Waste

| | |
|----------------------------------|-------------|
| Expenditure | \$3,300,000 |
| Debt (Funded by Solid Waste Fee) | \$3,300,000 |
| General Fund Impact | \$0 |
| FTE Positions | 0.00 |

- a. Description –** This initiative funds the cost escalation related to the Solid Waste Facility Infrastructure capital project in the FY2026-2031 CIP. The project funds the necessary infrastructure to support ongoing operations of Phase 3 and Phase 4 at the Landfill. The infrastructure will include new administration and maintenance buildings, roadways, and scales. Debt financing will fund the expenditure with debt service being paid by the solid waste fee. There is no general fund impact.

- b. Service Level Impacts –** The constructed infrastructure will support longevity of safe and environmentally sound landfill operations and compliance with Virginia solid waste regulations.

2. Stormwater Management Fee Increase and Watershed CIP Transfer – Watershed Improvement

| | |
|----------------------------------|-------------|
| Expenditure | \$2,860,000 |
| Use of Fund Balance (Stormwater) | \$2,513,998 |
| Revenue | \$346,002 |
| General Fund Impact | \$0 |
| FTE Positions | 0.00 |

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- a. Description** – This initiative increases the Stormwater Management fee 3% which is estimated to generate \$346,002 in additional revenue in FY26. The increase helps to address Municipal Separate Storm Sewer System (MS4) Permit requirements for permit cycle deadlines in 2028. The deadline to comply with required reductions in nitrogen, phosphorous, and sediments accelerated eighteen months in FY24, from December 30, 2029, to June 30, 2028. The CIP transfer will fund approximately a third of the \$6.7M to cover MS4 Permit requirement for the County's FY26 CIP watershed investment increase.

This initiative transfers funding to the County's CIP for the FY26 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 FY26 through FY30 are in the Bull Run Watershed, Broad Run Watershed, Neabsco Creek Watershed, Occoquan River Watershed, Powells Creek Watershed, Quantico Creek Watershed, and various watersheds countywide, including stormwater infrastructure improvements, stormwater quality retrofits, the Leesylvania Living Shoreline, and the Occoquan Bay Living Shoreline. There is no general fund impact.

- b. Fee Scheduled** – The following table shows the FY26 Stormwater Management fee changes:

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

- c. Service Level Impacts** – The fee increase will be used to meet MS4 permit requirements which support the County's Environmental Conservation strategic goal by improving protections for streams, other water bodies, and drinking water quality.

▪ **Pounds of Phosphorous reduction achieved**

| | |
|-------------------|------------------------------------|
| FY26 w/o Addition | 180 |
| FY26 w/ Addition | 200 (meet MS4 permit requirements) |

▪ **County-maintained Stormwater Management facilities inspected**

| | |
|-------------------|------|
| FY26 w/o Addition | 90% |
| FY26 w/ Addition | 100% |

3. Landfill Heavy Equipment Purchase – Solid Waste

| | |
|---------------------|-------------|
| Expenditure | \$2,300,000 |
| Revenue | \$2,300,000 |
| General Fund Impact | \$0 |
| FTE Positions | 0.00 |

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

- \$900,000 to purchase a new Track Loader. This equipment is used to push, load, move, spread, excavate, and place waste material and to place cover soil or other alternative daily cover material at the working face of the landfill. It is also used to support landfill projects around the facility.
- \$700,000 to purchase a new Bulldozer. This equipment is used in a multitude of ways, including moving and clearing waste dumped by collection trucks and waste dumped at the landfill by individual patrons. Additionally, bulldozers are used to manage recyclable materials, compact waste, clear additional cells/space at the landfill, and cover waste with soil to meet regulatory requirements.
- \$700,000 to purchase a new Excavator. This equipment is used to prepare areas for waste dumping by digging trenches and moving soil. Excavators also move waste dumped and collected at the landfill.

- b. Service Level Impacts** – This additional equipment will allow for some redundancy, covering landfill functionality in the event of breakdowns and supporting efficient operations.

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4. Replacement of Drainage Maintenance Vehicles and Equipment – Stormwater Infrastructure Management

| | |
|----------------------------------|-----------|
| Expenditure | \$417,054 |
| Use of Fund Balance (Stormwater) | \$417,054 |
| General Fund Impact | \$0 |
| FTE Positions | 0.00 |

a. **Description** – This initiative provides one-time funding for the replacement of drainage maintenance vehicles and equipment. The Stormwater Management fund balance supports these one-time expenditures. There is no general fund impact. The equipment includes:

- Replace a full-sized pickup truck (CO3360). The vehicle has over 140,000 miles logged and has reached the end of life.
- Replace a full-sized pickup truck (CO3698). Repairs have been completed over the last 15 months, but the truck will not stay operational.
- Replace a compact track loader (CO3493). The vehicle has over 1,800 hours of service and has reached the end of life.
- Replace a 20-year-old hydraulic excavator (CO2220). The vehicle has almost 2,400 hours of service and has reached the end of life.

b. **Service Level Impacts** – The replacement of obsolete equipment will support operations and existing service levels.

5. Flood Resiliency Phase 3: Planning and Design – Stormwater Infrastructure Management

| | |
|---------------------|-----------|
| Expenditure | \$350,000 |
| Revenue | \$350,000 |
| General Fund Impact | \$0 |
| FTE Positions | 0.00 |

a. **Description** – This initiative provides one-time funding in the stormwater infrastructure budget to maintain ongoing resiliency efforts and improvements. These efforts were put into place to implement the findings of the FY24 initial risk assessment and to begin detailed analysis and studies of areas needing action and further development as identified in the risk assessment of the existing stormwater system. This FY24 study created the County's Flood Resiliency Plan, which helped to secure grant funding in FY25 for additional flood resiliency study and planning. FY26 action steps include planning and design needed to mitigate flood risk. This initiative is funded from the Stormwater Management fee fund balance. There is no general fund impact.

b. **Service Level Impacts** – Funding this project ensures the resiliency of the stormwater system.

6. Landfill Gas Collection System Modifications – Solid Waste

| | |
|---------------------|-----------|
| Expenditure | \$300,000 |
| Revenue | \$300,000 |
| General Fund Impact | \$0 |
| FTE Positions | 0.00 |

a. **Description** – This initiative provides funding for one-time modifications to the landfill gas collection system to ensure compliance with environmental regulations, improve gas capture efficiency, and mitigate potential emissions. The modifications may include installing additional gas wells, upgrading piping infrastructure, and enhancing monitoring systems. Solid Waste Enterprise revenue funds this one-time expenditure. There is no general fund impact.

b. **Service Level Impacts** – These improvements will help maintain regulatory compliance, reduce greenhouse gas emissions, and support the County's environmental sustainability goals.

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7. Landfill and Compost Facility Sunday Opening – Solid Waste

| | |
|---------------------|-----------|
| Expenditure | \$296,354 |
| Revenue | \$296,354 |
| General Fund Impact | \$0 |
| FTE Positions | 1.00 |

- a. Description** – Current operating hours of the landfill are 6:00 AM – 6:00 PM, Monday through Saturday. This initiative will shift operating hours to 7:00 AM – 4:00 PM, for every day of the week except for Thursdays, which will have hours from 7:00 AM – 6:00 PM. This initiative will require adjusting the work hours of all landfill employees. To support Sunday opening hours, this initiative provides \$220,000 for shift differential pay. Additionally, a Scale House Operator position (1.00 FTE) is added to support increased landfill usage on weekends. Funding for the position includes \$76,354 for ongoing salary, benefits, and technology costs. Costs are supported by Solid Waste Management fee revenue and have no general fund impact. The table below shows the new Landfill and Compost Facility hours, planned to be effective in January 2026:

| | Current Hours | New Hours |
|--------------------|---------------|-----------|
| Mon, Tue, Wed, Fri | 6AM-6PM | 7AM-4PM |
| Thursday | 6AM-6PM | 7AM-6PM |
| Saturday | 8AM-5PM | 7AM-4PM |
| Sunday | Closed | 7AM-4PM |

- b. Service Level Impacts** – Funding this initiative expands landfill service to seven days a week.

▪ **Number of days per week landfill is open**

| | |
|-------------------|--------|
| FY26 w/o Addition | 6 days |
| FY26 w/ Addition | 7 days |

8. Noise Ordinance Enforcement – Neighborhood Services

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

- a. Description** – This funding supports the anticipated adoption of a revised Noise Ordinance later in calendar year 2025. The funding will cover costs associated with enforcing the Noise Ordinance, which will include noise meter and accessory equipment purchases, staff training, and consultant services. The staff training will be an ongoing effort to ensure staff are fully capable of effectively utilizing technology designed to monitor noise levels in the community.

- b. Service Level Impacts** – This improvement will help maintain regulatory compliance, reduce greenhouse gas emissions, and support the County's environmental sustainability goals.

9. Environmental Analyst – Stormwater Infrastructure Management

| | |
|---------------------|-----------|
| Expenditure | \$164,215 |
| Revenue | \$164,215 |
| General Fund Impact | \$0 |
| FTE Positions | 1.00 |

- a. Description** – This initiative funds an Environmental Analyst position (1.00 FTE). This position will enhance regulatory compliance, improve infrastructure inspections, and support pollution reduction efforts. This position will help to ensure adherence to MS4 permit requirements, Chesapeake Bay TMDL mandates, and VSMP regulations by overseeing water quality monitoring, permit reporting, and best management practices. Additionally, the Analyst will support major maintenance projects, track performance metrics, and improve interdepartmental coordination to strengthen stormwater management. Funding for this position includes \$124,095 in ongoing costs for salary and benefits, technology, and operating supplies, and one-time costs of \$40,120 for a vehicle and operating equipment. This position will be funded by Stormwater Management fee revenue.

- b. Service Level Impacts** – This initiative enhances the County's ability to maintain stormwater infrastructure, ensure regulatory compliance, improve water quality monitoring, and support major maintenance projects, ultimately reducing flooding risks and protecting local waterways.

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10. Targeted Industry Plan Reviewer – Stormwater Infrastructure Management

| | |
|---------------------|-----------|
| Expenditure | \$163,742 |
| Revenue | \$0 |
| General Fund Impact | \$163,742 |
| FTE Positions | 1.00 |

- a. **Description** – This initiative funds a targeted industry staff position for plan reviews. Demand for review of special projects as well as targeted industry services such as front counter appointments, land disturbance and violation letters have grown and increasing staff service hours. Demand for these services has made prioritizing existing projects difficult. This initiative provides funding for a Principal Engineer position (1.00 FTE), with ongoing funding of \$137,992 for salary, benefits, technology, and operating supplies and one-time costs of \$25,750 for training, equipment, and services. Costs are supported by a general fund transfer.
- b. **Service Level Impacts** – This initiative helps to meet the demand of increased service hours and plan review for special projects, decreasing the workload of current employees and increasing overall plan review capacity.

11. Technology Upgrades and Replacement – Site Development

| | |
|---------------------|----------|
| Expenditure | \$89,000 |
| Revenue | \$89,000 |
| General Fund Impact | \$0 |
| FTE Positions | 0.00 |

- a. **Description** – This initiative provides funding to support electronic submissions, transaction fees, and licensing to ensure seamless daily operations. Technology upgrades include replacing outdated equipment, such as a large-format printer at the end of its lifecycle and upgrading monitors for plan reviewers to larger, touchscreen-enabled models to improve efficiency. Additional licensing costs are anticipated for essential software and processing fees related to electronic submissions. This initiative is funded by land development fees and there is no general fund impact.
- b. **Service Level Impacts** – Investing in these technology upgrades will enhance operational efficiency, improve the accuracy and speed of plan reviews and inspections, and ensure seamless service delivery by reducing downtime and workflow disruptions.

12. Sign Shop Printer and Laminator Replacement & Supplies – Sign Shop

| | |
|---------------------|----------|
| Expenditure | \$60,000 |
| Revenue | \$0 |
| General Fund Impact | \$60,000 |
| FTE Positions | 0.00 |

- a. **Description** – This initiative supports increased demand for signs and graphic projects. The current printer and laminator have reached the end of their useful lives and warranties and service agreements can no longer be renewed. The cost of repairing the current equipment is estimated to be the same as the purchase of new equipment.
- b. **Service Level Impacts** – Replacing the aging printer and laminator will prevent potential breakdowns and operational delays. This ensures that sign and graphic projects can be completed on time and existing service levels can be maintained.

13. Northern Virginia Regional Commission (NVRC) Membership Increases – Watershed Improvement

| | |
|---------------------|----------|
| Expenditure | \$44,966 |
| Revenue | \$44,966 |
| General Fund Impact | \$0 |
| FTE Positions | 0.00 |

- a. **Description** – This initiative funds an increase of \$44,966 (\$37,460 ongoing and \$7,506 one-time) to maintain memberships with the NVRC, including the Occoquan Watershed Management Program (\$43,635) and No. Va. Waste Management Program (\$1,331). NVRC is a regional council of local government in Northern Virginia and is a governmental agency within the Commonwealth. This increase is funded by Solid Waste and Stormwater Management Fees. There is no general fund impact.

Public Works

- b. **Service Level Impacts** – Maintaining membership in regional environmental programs enhances access to shared resources, technical assistance, and collaborative opportunities, thereby improving service delivery and promoting sustainable practices within the community.

14. Sign Shop Supplies – Sign Shop

| | |
|-------------------------|----------|
| Expenditure | \$20,000 |
| Cost Recovery | \$20,000 |
| Total Expenditure (Net) | \$0 |
| Revenue | \$0 |
| General Fund Impact | \$0 |
| FTE Positions | 0.00 |

- a. **Description** – This initiative Increases the sign supplies budget for the Sign Shop. Service requests from Fleet Management have increased. Fleet Management uses the Sign Shop for wrapping vehicles, which increases Sign Shop expenditures. These supplies and services are cost recovered. There is no general fund impact.
- b. **Service Level Impacts** – Increasing the sign supplies budget ensures timely service request response and maintains service efficiency, preventing service disruptions.

Program Summary

Director's Office

Set department vision and expectations through regular strategic planning. Provide overall leadership and management oversight for all Public Works activities. Review department-related complex issues, assess community impact, and implement necessary process improvements.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| Key department program measures met | 53% | 59% | 67% | 65% | 60% |
| Public Works Days Away Restricted or Transferred | 5.02 | 2.10 | 2.75 | 4.00 | 3.88 |

| Program Activities & Workload Measures (Dollar amounts expressed in thousands) | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| Leadership & Management | \$1,391 | \$1,541 | \$2,005 | \$1,467 | \$1,388 |
| Financial Transactions (Purchase Orders, Payments) | 5,034 | 4,368 | 4,831 | 4,700 | 4,834 |
| Average Monthly Department Vacancies | 29 | 36 | 28 | 30 | 20 |
| BOCS agenda items | 21 | 28 | 25 | 28 | 25 |

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 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 | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|--|--------------|--------------|--------------|--------------|--------------|
| County-maintained facilities inspected | 100% | 100% | 100% | 97% | 100% |

| Program Activities & Workload Measures (Dollar amounts expressed in thousands) | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|----------------|----------------|----------------|----------------|----------------|
| Stormwater Infrastructure Management | \$4,213 | \$4,128 | \$1,152 | \$1,696 | \$1,350 |
| County-maintained facilities in inventory | 1,034 | 1,038 | 1,057 | 1,055 | 1,075 |
| Privately-maintained facilities in inventory | 1,174 | 1,177 | 1,093 | 1,225 | 1,105 |

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 | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|--|--------------|--------------|--------------|--------------|--------------|
| Site development plan submissions reviewed within County standards | 99% | 96% | 98% | 98% | 98% |
| Lot grading plan submissions reviewed within 10 business days | 100% | 95% | 99% | 95% | 95% |

| Program Activities & Workload Measures (Dollar amounts expressed in thousands) | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|----------------|----------------|----------------|----------------|----------------|
| Plan Review | \$1,970 | \$2,070 | \$2,095 | \$2,366 | \$2,724 |
| Site development plan submissions reviewed | 435 | 552 | 513 | 450 | 450 |
| Lot grading lots reviewed | 973 | 887 | 718 | 1,000 | 850 |
| Site Inspections | \$1,692 | \$2,336 | \$2,343 | \$2,586 | \$2,671 |
| VSMP & erosion & sediment control inspections | 21,041 | 19,567 | 24,289 | 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 | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|--|--------------|--------------|--------------|--------------|--------------|
| Linear feet of stream restorations completed | 2,710 | 1,000 | 2,895 | 2,750 | 2,750 |

| Program Activities & Workload Measures (Dollar amounts expressed in thousands) | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|----------------|----------------|----------------|----------------|-----------------|
| Watershed Management | \$4,782 | \$5,175 | \$6,376 | \$7,609 | \$10,183 |
| County outfalls monitored and inspected | 877 | 711 | 708 | 700 | 700 |
| Pounds of nitrogen reduction achieved | 203 | 76 | 178 | 200 | 200 |
| Tons of sediment reduction achieved | 61 | 23 | 53 | 30 | 30 |
| Pounds of phosphorus reduction achieved | 194 | 69 | 204 | 180 | 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 | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|--|--------------|--------------|--------------|--------------|--------------|
| Street signs completed within 10 days of request | 98% | 99% | 98% | 97% | 97% |

| Program Activities & Workload Measures (Dollar amounts expressed in thousands) | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|--------------|---------------|--------------|--------------|--------------|
| Street Name Signs | \$234 | \$260 | \$246 | \$299 | \$282 |
| Intersections requiring street name signs | 7,435 | 9,129 | 9,213 | 7,500 | 9,213 |
| Street name signs fabricated for maintenance | 1,007 | 882 | 939 | 1,000 | 1,000 |
| Signs and Graphics | \$28 | (\$16) | \$21 | \$24 | \$105 |
| Signs and graphics fabricated for revenue | 12,015 | 8,987 | 9,262 | 10,000 | 10,000 |

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 | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| Community improvement projects completed within 10% of estimated cost | 100% | 96% | 100% | 97% | 98% |
| Drainage infrastructure inspected (% of easement miles) | 92% | 79% | 84% | 75% | 75% |

| Program Activities & Workload Measures (Dollar amounts expressed in thousands) | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| Small Community Improvement Construction | \$2,412 | \$3,535 | \$7,142 | \$6,970 | \$6,929 |
| Drainage infrastructure projects completed/closed | 450 | 580 | 238 | 450 | 350 |
| Responsive to project estimate requests within 30 days | 100% | 93% | 100% | 100% | 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 | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| Mosquito traps processed within 48 hrs to detect West Nile & Zika virus | 100% | 100% | 100% | 100% | 100% |
| High priority mosquito habitat applications | 83% | 93% | 90% | 90% | 90% |
| Citizen site visit requests responded to within 24 hours | 96% | 97% | 99% | 95% | 95% |
| Spongy moth surveys conducted to determine if spraying is needed | 1,073 | 1,050 | 891 | 750 | 750 |

| Program Activities & Workload Measures (Dollar amounts expressed in thousands) | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| Mosquito/Forest Pest Surveillance | \$856 | \$1,034 | \$1,358 | \$1,498 | \$1,620 |
| Larval mosquito habitat inspections | 5,024 | 5,349 | 5,290 | 5,500 | 5,500 |
| Pest Suppression | \$609 | \$515 | \$601 | \$730 | \$717 |
| Mosquito larvicide applications | 817 | 1,033 | 1,129 | 1,000 | 1,000 |
| Community engagement and outreach | 42 | 50 | 48 | 50 | 50 |
| Mosquito breeding and habitat sources reduced | 90 | 106 | 91 | 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 | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|--------------------------------------|--------------|--------------|--------------|--------------|--------------|
| County-wide recycling rate | 38% | 38% | 42% | 36% | 38% |
| Tons of waste buried at the landfill | 371,494 | 341,183 | 334,843 | 370,000 | 350,000 |

| Program Activities & Workload Measures (Dollar amounts expressed in thousands) | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| Administration & Fiscal Management | \$3,296 | \$3,454 | \$3,066 | \$6,793 | \$5,985 |
| Residential and non-residential RE accounts processed (billed and non-billed) | 152,415 | 153,213 | 153,877 | 154,000 | 154,500 |
| Solid Waste Facility commercial billing accounts processed | 108 | 97 | 57 | 110 | 60 |
| Non-residential accounts processed | 4,221 | 4,283 | 4,414 | 4,300 | - |
| Yard & Food Waste Composting | \$4,419 | \$3,497 | \$2,869 | \$3,105 | \$1,789 |
| Tons of yard & food waste managed at Compost facility | 38,336 | 64,403 | 57,309 | 60,000 | 60,000 |
| Solid Waste Facilities Operation | \$14,834 | \$18,403 | \$27,907 | \$20,381 | \$22,011 |
| Tons rec'd from special Saturday collections for residential trash and recycling | 861 | 819 | 966 | 840 | 950 |
| Tons of household hazardous waste and e-waste collected | - | - | 320 | 490 | 350 |
| Customer transactions processed at Solid Waste facilities | 658,512 | 596,561 | 571,254 | 640,000 | 580,000 |
| Recyclable Materials Collection | \$504 | \$557 | \$420 | \$1,090 | \$1,105 |
| Tons of recyclables collected at customer convenience centers* | 2,183 | 1,949 | 1,941 | 1,200 | 1,800 |
| Revenue generated from sale of scrap metal | \$1,061,016 | \$738,923 | \$756,174 | \$725,000 | \$725,000 |
| Litter Control | \$0 | (\$1) | \$832 | \$2,171 | \$2,233 |
| Illegal signs removed from State right-of-way by Litter Crew | - | 1,058 | 428 | 1,030 | 500 |
| Lane miles cleaned | 918 | 583 | 962 | 700 | 1,000 |
| Landfill Closure | \$5,101 | \$24 | \$890 | \$0 | \$0 |

*In FY25, "Tons of recyclables collected at customer convenience centers" no longer includes tons from special Saturday collections for residential trash and recycling.

Public Works

Neighborhood Services

Promote a safe, clean, and healthy Community of Choice through education, community support, and Property Code Enforcement (PCE). Provide programs that encourage and empower residents and business owners to remain compliant with Property Code standards that result in a high quality of life within the County.

| Key Measures | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| Founded PCE cases resolved or moved to court action within 100 business days | 91% | 96% | 94% | 95% | 95% |
| First inspection of complaint within five business days | 95% | 95% | 96% | 95% | 95% |
| Average time to resolve cases (business days) | - | 44 | 39 | 40 | 40 |

| Program Activities & Workload Measures (Dollar amounts expressed in thousands) | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| Litter Control | \$668 | \$645 | (\$5) | \$0 | \$0 |
| Landscaping | \$552 | \$458 | \$775 | \$1,083 | \$1,083 |
| Landscaping areas maintained | 48 | 44 | 51 | 58 | 58 |
| Acres of medians and rights-of-way maintained | 234 | 234 | 234 | 250 | 250 |
| Property Code Enforcement | \$2,369 | \$2,699 | \$3,035 | \$3,133 | \$3,616 |
| Illegal signs removed from State right-of-way by PCE | - | 11,581 | 13,979 | 6,000 | 9,000 |
| Total cases resolved | 3,117 | 3,000 | 3,043 | 3,300 | 3,100 |
| Total inspections conducted | 8,783 | 8,558 | 8,734 | 9,400 | 8,900 |

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 (Dollar amounts expressed in thousands) | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Adopted |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| Bull Run Roads Service District | \$53 | \$190 | \$115 | \$200 | \$200 |
| Lake Jackson Roads Service District | \$204 | \$243 | \$195 | \$185 | \$185 |