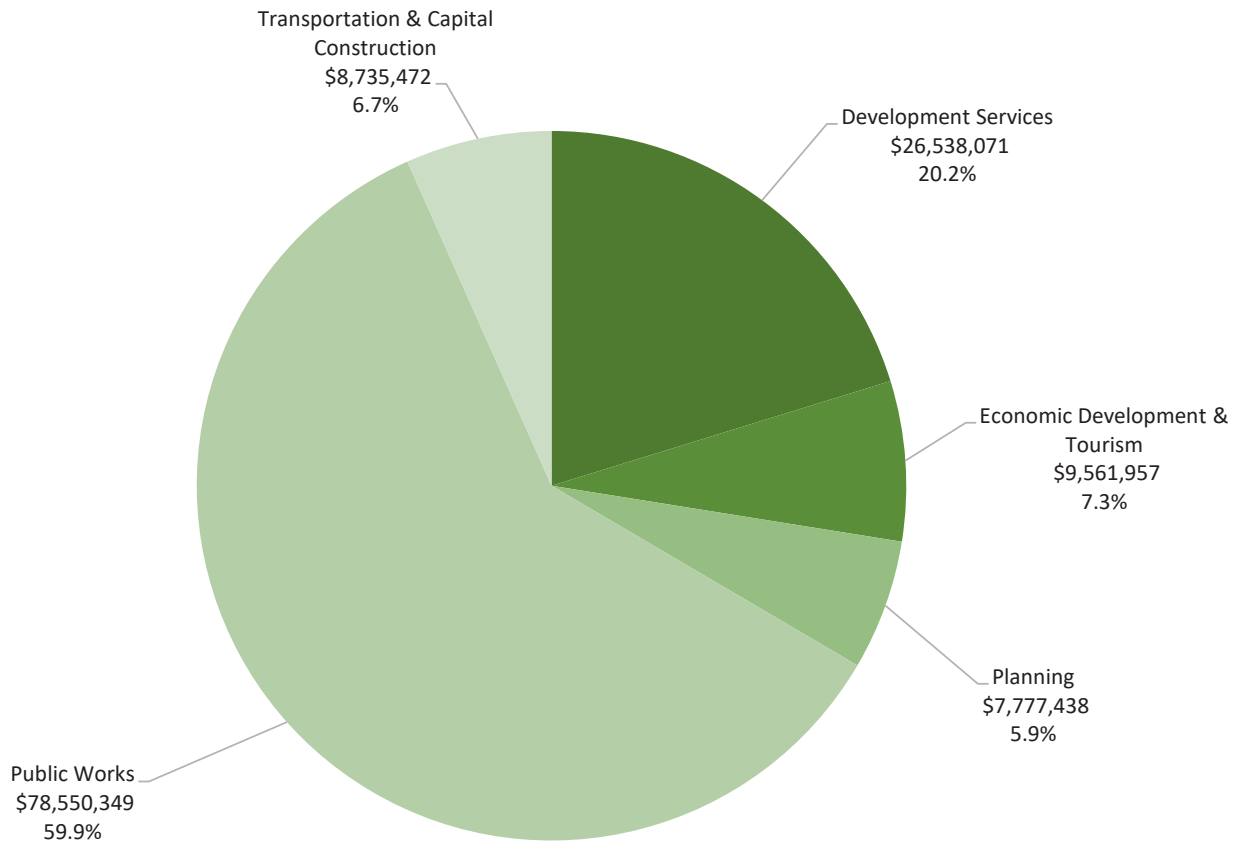


# Mobility, Economic Growth & Resiliency



## Expenditure Budget: \$131,163,287

Totals may not add due to rounding.



### Average Tax Bill

Mobility, Economic Growth & Resiliency accounted for \$75 and 1.39% of the average residential tax bill in FY27.

## Department & Agencies

- ▶ Development Services
- ▶ Economic Development & Tourism

- ▶ Planning
- ▶ Public Works

- ▶ Transit Subsidy
- ▶ Transportation & Capital Construction

## Mission Statement

The Department of Development Services promotes a culture where staff and customers work in partnership to create and sustain a better quality of life and environment in which to live, work, and play. Development processes are designed to be effective and efficient, and ensure compliance with federal, state, and local regulations. The Department of Development Services supports economic development, public safety, revitalization, infrastructure improvements, and the protection of natural resources. Staff provide customers with the highest quality of service and respect. The department supplies the public with development information through effective communication and education.

## Quadrant Area

% of Mobility, Economic Growth & Resiliency

20.2%

<b>Quadrant Expenditure Budget:</b>	<b>\$131,163,287</b>
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## Programs

Building Development	\$20,143,678
Land Development	\$4,426,708
Customer Liaison	\$558,153
Zoning Administration	\$1,409,532
<b>Agency Expenditure Budget:</b>	<b>\$26,538,071</b>

## Mandates

The Department of Development Services enforces minimum safety standards in accordance with the Uniform Statewide Building Code. Development Services also serves as the liaison to the state-mandated Building Code Appeals Board and enforces local mandates enacted by the Board of County Supervisors. In addition, Prince William County has chosen to enact a Zoning Ordinance which is required to contain certain elements and be administered pursuant to state code. The Department of Development Services serves as a liaison to the Board of Zoning Appeals.

**State Code:** [36-105.A](#) (Enforcement of Code), [Title 15.2 Chapter 22](#) (Planning, Subdivision of Land and Zoning), [Article 6](#) (Land Subdivision and Development), [Article 7](#) (Zoning), [Article 7.2](#) (Zoning for Wireless Communications Infrastructure), [15.2-2285](#) (Zoning Ordinance), [15.2-2308](#) (Board of Zoning Appeals)

**County Code:** [Chapter 3](#) (Amusements), [Chapter 5](#) (Buildings & Building Regulations), [Chapter 12](#) (Massage Establishments), [Chapter 20 Article IV](#) (Live Entertainment Certificate), [Chapter 25](#) (Subdivisions), [Chapter 25.1](#) (Swimming Pools, Spas, and Health Clubs), [Chapter 26 Article VI](#) (Tax Exemption for Solar Energy Equipment, Facilities or Devices), [Chapter 32](#) (Zoning), [Chapter 33](#) (Expedited Land Development Plan Review), [Chapter 34](#) (Foundation and Soil Management Fund)

Development Services also coordinates and approves, in consultation with other County agencies, matters in connection with [Chapter 8](#) (Environmental Protection), [Chapter 9.2](#) (Fire Prevention & Protection), [Chapter 10](#) (Health & Sanitation), [Chapter 14](#) (Noise), [Chapter 17](#) (Parks and Recreation), [Chapter 23](#) (Sewers & Sewage Disposal), [Chapter 23.2](#) (Stormwater Management), [Chapter 24](#) (Streets), [Chapter 30](#) (Water Supply)

Other County regulations include: [Design & Construction Standards Manual](#), [Subdivision Ordinance](#), and [Administrative Procedures Manual](#).

# Development Services



## Expenditure and Revenue Summary

Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
Building Development	\$14,046,299	\$15,377,824	\$16,759,139	\$17,740,935	\$20,143,678	13.54%
Land Development	\$3,110,515	\$3,460,062	\$3,626,227	\$4,003,263	\$4,426,708	10.58%
Customer Liaison	\$280,274	\$303,442	\$553,121	\$544,308	\$558,153	2.54%
Zoning Administration	\$0	\$0	\$1,205,302	\$1,494,795	\$1,409,532	(5.70%)
<b>Total Expenditures</b>	<b>\$17,437,088</b>	<b>\$19,141,328</b>	<b>\$22,143,789</b>	<b>\$23,783,301</b>	<b>\$26,538,071</b>	<b>11.58%</b>

### Expenditure by Classification

Salaries & Benefits	\$13,335,657	\$14,974,740	\$17,807,232	\$18,952,467	\$20,055,442	5.82%
Contractual Services	\$179,871	\$223,616	\$269,721	\$123,634	\$1,129,604	813.67%
Internal Services	\$1,148,290	\$1,195,301	\$1,291,753	\$1,146,760	\$1,411,596	23.09%
Purchase of Goods & Services	\$855,084	\$699,468	\$679,533	\$992,223	\$1,042,417	5.06%
Capital Outlay	\$180,872	\$147,331	\$114,108	\$186,000	\$197,700	6.29%
Leases & Rentals	\$17,219	\$20,010	\$31,135	\$43,654	\$49,882	14.27%
Debt Maintenance	\$0	(\$102)	\$0	\$0	\$0	-
Transfers Out	\$1,720,095	\$1,880,963	\$1,950,308	\$2,338,563	\$2,651,431	13.38%
<b>Total Expenditures</b>	<b>\$17,437,088</b>	<b>\$19,141,328</b>	<b>\$22,143,789</b>	<b>\$23,783,301</b>	<b>\$26,538,071</b>	<b>11.58%</b>

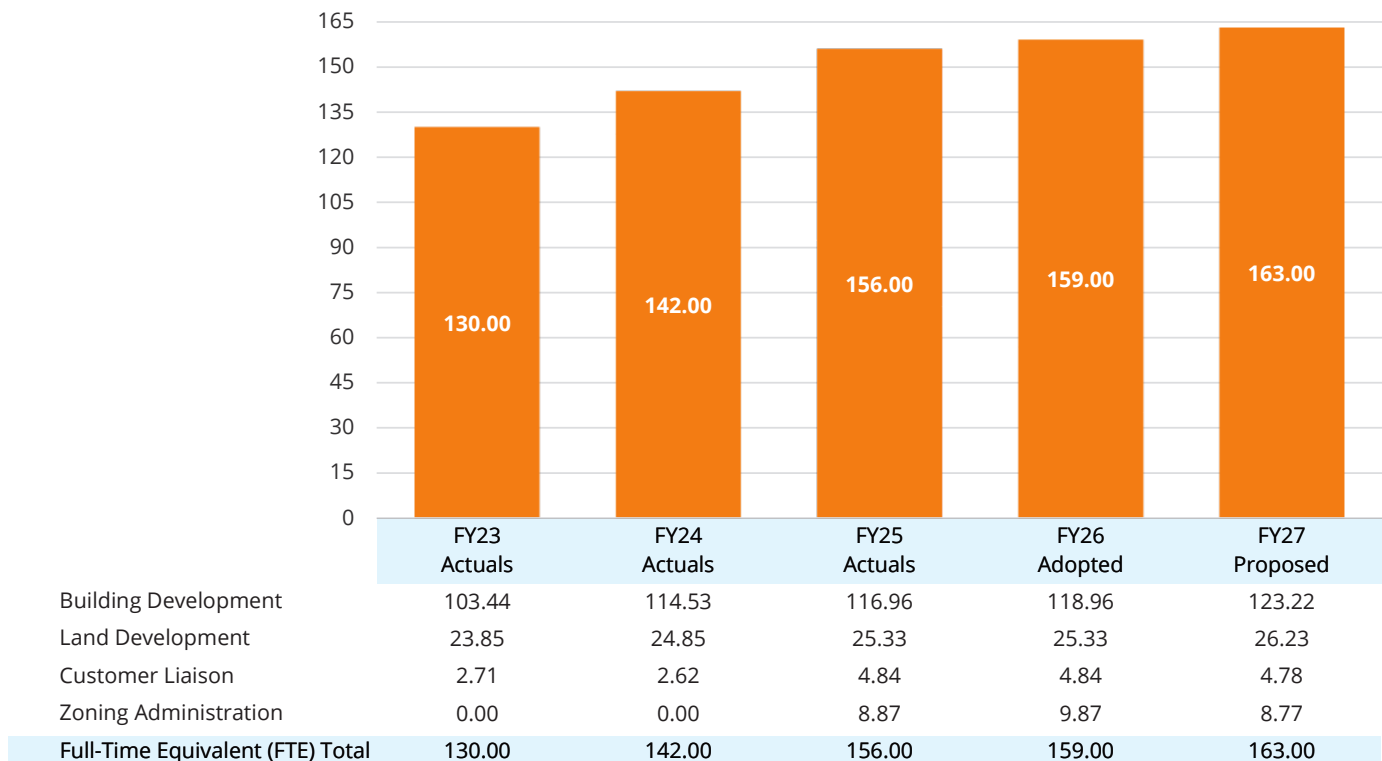
### Funding Sources

Permits & Fees	\$15,908,414	\$17,654,382	\$18,455,322	\$19,611,862	\$19,648,837	0.19%
Fines & Forfeitures	\$1,500	\$1,350	\$1,700	\$614	\$2,000	225.73%
Use of Money & Property	\$0	\$0	\$0	\$41,158	\$91,158	121.48%
Miscellaneous Revenue	\$480	\$2,604	\$5,079	\$176,017	\$67,256	(61.79%)
Non-Revenue Receipts	\$0	\$16,901	\$11,190	\$0	\$0	-
Charges for Services	\$140,636	\$162,651	\$255,206	\$196,770	\$267,170	35.78%
Transfers In	\$554,356	\$485,412	\$1,098,761	\$1,035,412	\$1,035,412	0.00%
<b>Total Designated Funding Sources</b>	<b>\$16,605,386</b>	<b>\$18,323,300</b>	<b>\$19,827,259</b>	<b>\$21,061,834</b>	<b>\$21,111,834</b>	<b>0.24%</b>
<b>(Contribution to)/Use of Fund Balance</b>	<b>(\$1,070,495)</b>	<b>(\$2,199,079)</b>	<b>\$131,167</b>	<b>\$295,480</b>	<b>\$2,983,528</b>	<b>909.72%</b>
<b>Net General Tax Support</b>	<b>\$1,902,196</b>	<b>\$3,017,106</b>	<b>\$2,185,363</b>	<b>\$2,425,988</b>	<b>\$2,442,709</b>	<b>0.69%</b>
<b>Net General Tax Support</b>	<b>10.91%</b>	<b>15.76%</b>	<b>9.87%</b>	<b>10.20%</b>	<b>9.20%</b>	

Note: FY23-24 Actuals for the Zoning Administration program is reported in the Planning Office budget pages.



## Staff History by Program



Note: FTE history for the Zoning Administration program is reported in the Planning Office budget pages.

## Future Outlook

**Economy** – The Department of Development Services continues to monitor development activity and workload against staffing resources to address any potential impacts due to changes in the economy.

**Building Code Compliance (BCC)** – As first preventers, BCC continues to assist the community in addressing building code violations to help bring them to resolution. The BCC program continues to experience a significant increase in Building Code cases because of the aging built environment, lack of proper building maintenance, and increased enforcement by the Fire Marshal's Office.

## General Overview

- A. Adjustment to the Building Development, Land Development, and Planning Fee Schedules** – The Proposed FY2027 Budget includes a 3.5% increase to the Building Development fee schedule, 8.5% increase to the Land Development fee schedule, and 15% increase to Planning fees. These adjustments are intended to align development-related revenues with the actual cost of service delivery and current revenue projections.
- B. Removal of One-Time Costs** – A total of \$46,419 has been removed from the Development Services FY27 budget to eliminate one-time costs associated with office start-up costs for three positions and one vehicle that were included in the FY26 budget.
- C. Increased 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 Development Services increased by \$312,868 from \$1,925,733 in FY26 to \$2,238,601 in FY27.

- D. Redistribution of Internal Service Fund (ISF) Technology Budget** – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 ISF fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, Development Service's technology bill increases by \$233,092. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

## Budget Initiatives

### A. Budget Initiatives

#### 1. Senior Inspector – Building Development

Expenditure	\$144,398
Revenue	\$144,398
General Fund Impact	\$0
FTE Positions	1.00

- a. Description** – This initiative provides funding for a Senior Inspector position (1.00 FTE) to expand daily inspection capacity and improve workload distribution. Over the past three years, commercial inspections have increased by 40%. Larger and more complex commercial projects require additional time and resources, reducing the number of inspection stops per inspector from an average of 7-8 per day to approximately 4 per day. This position will help balance the workload demands and improve overall inspection efficiency. Funding includes ongoing costs of \$91,765 for salaries and benefits, \$12,848 for ongoing operating expenses, and one-time costs of \$39,785 for vehicle and office start-up expenses. This initiative is funded by building development fees with no impact to the general fund.
- b. Service Level Impacts** – This budget initiative aligns with the [County's Smart Growth Strategic Goal](#) by ensuring the timely completion of commercial construction projects.

#### 2. Development Project Manager – Building Development

Expenditure	\$124,699
Revenue	\$124,699
General Fund Impact	\$0
FTE Positions	1.00

- a. Description** – This initiative provides funding for a Development Project Manager (1.00 FTE). The Commercial Project Management Program improves coordination across agencies and reduces project delays. Over the past five years, approximately 30% of completed projects required escalation from Project Management (PM) level 1 to level 2 due to increased complexity. Customer expectations regarding service delivery continue to increase, generating daily calls and emails related to standard development process questions and diverting staff time from addressing more complex challenges.

As a result, PM Level 2 and 3 projects completed between FY21 and FY25 averaged 605 days to completion, while the current active caseload averages 651 days. Growing service demands have reduced manageable caseloads from 35-40 projects to 25-30 projects per project manager. The Project Management team also provides additional support through virtual appointments available twice per week. Funding includes ongoing costs of \$108,686 for salaries and benefits, \$10,115 for ongoing operating expenses, and one-time costs of \$5,898 for technology and other office start-up expenses. This initiative is funded by building development fees with no impact to the general fund.

- b. Service Level Impacts** – This initiative improves customer service responsiveness by supporting proactive project management and expanded access through virtual appointments, supports more efficient issue resolution, and helps reduce commercial project delays. This initiative also aligns with the [County's Smart Growth Strategic Goal](#) by working collaboratively with the business community to achieve desired development outcomes.

## 3. Human Resources Analyst – Building Development

Expenditure	\$106,823
Revenue	\$106,823
General Fund Impact	\$0
FTE Positions	1.00

- a. **Description** – This initiative provides funding for a Human Resources Analyst (1.00 FTE) to manage department-wide HR functions, including recruitment, payroll, evaluations, benefits, personnel issues and HR policies and procedures for 159 full-time positions. Since FY22, recruitment activity has increased by 67%, with certain classifications requiring multiple recruitment cycles due to limited qualified candidates and salary constraints. Increased demands related to recruitment, payroll, and Family and Medical Leave Act administration have strained existing capacity, and current mitigation measures are not sustainable. Funding includes \$96,181 in ongoing salaries and benefits, \$7,766 in ongoing operating costs, and \$2,876 in one-time office start-up expenses. This initiative is funded by building development fees with no impact to the general fund.
- b. **Service Level Impacts** – This initiative improves recruitment timeliness and HR service delivery by increasing capacity within the department. It allows staff to maintain service levels and address complex personnel issues more effectively. This initiative supports the [County's Government Strategic Goal](#) by cultivating a safe, diverse, and inclusive workplace where employees are treated fairly, compensated competitively, and recognized for their contributions.

## 4. Administrative Coordinator – Building Development

Expenditure	\$93,615
Revenue	\$93,615
General Fund Impact	\$0
FTE Positions	1.00

- a. **Description** – This initiative provides funding for an Administrative Coordinator (1.00 FTE) in the Director's Office. Over the past five years, the department has expanded to four programs with a 33% increase in staffing. The Director's office requires dedicated administrative support to assist leadership in meeting department objectives. Responsibilities include providing direct and coordinated administrative support, preparing and maintaining detailed reports and spreadsheets, assisting citizens and internal departments on specialized transactions, and coordinating meeting schedules. Funding includes ongoing costs of \$83,028 in salaries and benefits, \$7,711 in ongoing operating expenses, and a one-time cost of \$2,876 are covered by revenue generated from the building development fees. There is no general fund impact.
- b. **Service Level Impacts** – This budget addition will assist in managing the tasks resulting from the increasing workload.

## 5. Technology Subscriptions, Credit Card Acceptance Fees, Advertising & Personal Safety – Building Development

Expenditure	\$68,964
Revenue	\$68,964
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – This initiative increases Building Development operating budget to support expenses associated with project management activity, software subscription increases, credit card acceptance fees, advertising, personal safety devices for field staff, and investigative subscription services. This initiative increase is funded through building development fees with no impact to the general fund.
- b. **Service Level Impacts** – Existing service levels are maintained.

# Development Services

## 6. Office Space Renovation to Accommodate Growth – Building Development

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

- a. Description** – This initiative provides funding to expand space needed to support growth within the Building Development division. The current suite configuration has limited capacity and no longer meets the operational needs of the department. The Director's Office is in the process of relocating staff out of Suite 120, which will allow Building Development to expand into the space and better accommodate current and future operational needs. This project is funded by the building development fund balance at no cost to the general fund.
- b. Service Level Impacts** – This initiative supports continued service delivery by providing adequate space to accommodate staff growth and improve operational efficiency, and ensures that the department can meet increasing workload demands.

## Program Summary

### Building Development

Building Development ensures compliance with the Virginia Uniform Statewide Building Code by reviewing commercial and residential construction plans, issuing permits, inspecting structures, and enforcing building code requirements.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Inspections performed on day requested	100%	100%	99%	100%	100%
Commercial plans reviewed within 6 weeks, first review	100%	100%	100%	100%	100%
Tenant layout plans reviewed within 3 weeks, first review	100%	100%	100%	100%	100%
Overall customer satisfaction (department wide)	88%	88%	83%	90%	90%
Commercial code compliance cases resolved or moved to court within 240 days	89%	84%	72%	80%	80%
Residential code compliance cases resolved or moved to court within 120 days	82%	71%	76%	80%	80%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
<b>Building Plan Review</b>	<b>\$4,918</b>	<b>\$5,078</b>	<b>\$5,599</b>	<b>\$5,953</b>	<b>\$7,555</b>
Plan submissions	12,994	11,971	12,112	13,000	12,500
<b>Building Permitting Services</b>	<b>\$3,077</b>	<b>\$3,548</b>	<b>\$3,850</b>	<b>\$3,751</b>	<b>\$4,005</b>
Permits issued	24,645	23,177	22,752	24,000	23,500
<b>Building Construction Inspections</b>	<b>\$4,296</b>	<b>\$4,672</b>	<b>\$5,036</b>	<b>\$5,615</b>	<b>\$5,962</b>
Inspections performed	72,753	62,820	63,613	73,000	67,000
<b>Building Special Inspections</b>	<b>\$680</b>	<b>\$706</b>	<b>\$847</b>	<b>\$942</b>	<b>\$969</b>
Field and test results, certifications and shop drawings reviewed	1,838	2,938	3,591	3,000	3,600
<b>Building Code Compliance</b>	<b>\$1,076</b>	<b>\$1,374</b>	<b>\$1,427</b>	<b>\$1,480</b>	<b>\$1,653</b>
Compliance cases	1,135	1,397	1,277	1,600	1,300



# Development Services

## Land Development

Land Development manages the site and subdivision plan review and permit issuance process, administers the posting and releasing of bonds and escrows, and issues zoning permits.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Average days from first to final plan approval, non-residential	66	88	127	52	82
Average days from first to final plan approval, residential	73	114	103	62	87
Overall customer satisfaction (department wide)	88%	88%	83%	90%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
<b>Site and Subdivision Plans</b>	<b>\$1,282</b>	<b>\$1,436</b>	<b>\$1,573</b>	<b>\$1,623</b>	<b>\$1,923</b>
Plans reviewed	1,069	1,061	1,299	1,063	1,091
<b>Bonds and Escrows</b>	<b>\$859</b>	<b>\$969</b>	<b>\$1,002</b>	<b>\$1,112</b>	<b>\$1,239</b>
Bond and escrow cases administered	254	949	1,040	750	980
Lot escrow cases initiated and released	860	481	440	500	400
<b>Customer Service/Zoning Permits</b>	<b>\$970</b>	<b>\$1,055</b>	<b>\$1,052</b>	<b>\$1,268</b>	<b>\$1,265</b>
Permits processed	5,944	5,656	5,159	7,000	5,500

## Customer Liaison

The Early Assistance Desk (EAD) is the central point of contact for all community development customers. The EAD routes customers to the appropriate community development agency in a timely, organized, and efficient manner.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Overall customer satisfaction (department wide)	88%	88%	83%	90%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
<b>Early Assistance Desk</b>	<b>\$280</b>	<b>\$303</b>	<b>\$345</b>	<b>\$324</b>	<b>\$333</b>
Total customer transactions	22,628	21,196	19,558	22,000	21,000
Customer transactions processed per FTE	11,314	10,598	9,779	11,000	10,500
<b>Records Management - Development Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$208</b>	<b>\$220</b>	<b>\$226</b>
Records Center requests fulfilled	3,161	2,683	2,616	3,000	2,900
Records Center requests processed within 1 business day	99%	98%	96%	99%	98%

## Zoning Administration



## Development Services

Zoning Administration administers and interprets the County's Zoning Ordinance. This program also processes zoning, special use permit, and proffer determinations/interpretations, zoning verification requests, non-conforming use (NCU), lot, and structure applications, including certifications and recertifications of NCU uses, appeal and variance applications to the Board of Zoning Appeals, appeal applications to the Board of County Supervisors, collects and manages monetary proffer contributions, assists County agencies with tracking the implementation of non-monetary proffers and conditions, and assists with reviewing zoning text amendments.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
NCU's & NCU recertifications completed within 45 days	95%	90%	79%	95%	90%
Zoning verifications/interpretations/certifications completed within 30 days	83%	71%	62%	80%	80%
Zoning applications meeting 10-day quality control review	95%	98%	95%	95%	96%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
<b>Zoning Administration*</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,205</b>	<b>\$1,495</b>	<b>\$1,410</b>
Zoning verifications/interpretations/certifications issued	190	205	219	200	230
Zoning appeal/variance cases processed	4	4	6	5	5
Non-conforming use verifications	377	327	239	300	250
GIS map & data analysis requests completed	0	327	239	300	250

\* In FY25, the Zoning Administration program was moved to Development Services from the Office of Planning.

# Economic Development & Tourism

## Mission Statement

The Department of Economic Development & Tourism promotes Prince William County as a premier destination for businesses and visitors. We work with partners to attract and grow diverse businesses, create high-quality jobs, and enhance tourism experiences, all contributing to a vibrant community for residents and visitors.

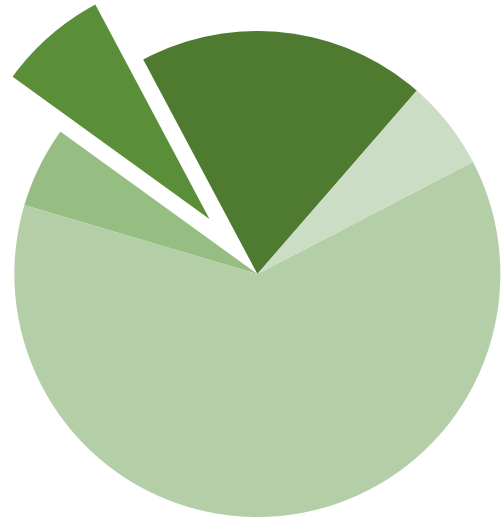
## Quadrant Area

% of Mobility, Economic Growth & Resiliency

7.3%

**Quadrant Expenditure Budget:**

**\$131,163,287**



## Programs

Investment Attraction	\$2,198,781
Existing Business & Small Business Development	\$996,962
Marketing & Communication	\$1,514,287
Redevelopment & Revitalization	\$185,331
Policy, Incentives, and Operations	\$1,286,086
Tourism	\$3,380,510
<b>Agency Expenditure Budget:</b>	<b>\$9,561,957</b>

## Mandates

The Department of Economic Development & Tourism does not provide a state or federally mandated service.

# Economic Development & Tourism

## Expenditure and Revenue Summary



Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
Investment Attraction	\$3,188,403	\$2,610,959	\$4,869,756	\$2,196,864	\$2,198,781	0.09%
Existing Business & Small Business Development	\$1,300,916	\$664,084	\$725,379	\$871,737	\$996,962	14.37%
Marketing & Communications	\$1,501,629	\$1,050,083	\$1,075,111	\$1,403,826	\$1,514,287	7.87%
Redevelopment & Revitalization	\$238,486	\$261,328	\$380,897	\$478,314	\$185,331	(61.25%)
Policy, Incentives, and Operations	\$199,707	\$1,017,494	\$1,083,635	\$1,086,522	\$1,286,086	18.37%
Tourism	\$0	\$0	\$4,258,178	\$3,241,873	\$3,380,510	4.28%
<b>Total Expenditures</b>	<b>\$6,429,140</b>	<b>\$5,603,947</b>	<b>\$12,392,956</b>	<b>\$9,279,136</b>	<b>\$9,561,957</b>	<b>3.05%</b>

### Expenditure by Classification

Salaries & Benefits	\$2,940,608	\$2,995,566	\$3,983,297	\$4,738,781	\$5,111,505	7.87%
Contractual Services	\$1,507,302	\$822,590	\$2,935,851	\$2,049,759	\$1,902,840	(7.17%)
Internal Services	\$169,836	\$171,365	\$206,070	\$188,783	\$232,121	22.96%
Purchase of Goods & Services	\$617,026	\$652,178	\$993,784	\$883,179	\$883,891	0.08%
Capital Outlay	\$0	\$0	\$253,660	\$0	\$0	-
Leases & Rentals	\$343,755	\$431,747	\$56,335	\$310,130	\$323,096	4.18%
Reserves & Contingencies	\$0	\$0	\$0	(\$15,404)	(\$15,404)	0.00%
Debt Maintenance	\$0	\$0	\$316,502	\$0	\$0	-
Payments to Other Local Agencies	\$725,000	\$430,000	\$2,460,200	\$0	\$0	-
Transfers Out	\$125,614	\$100,501	\$1,187,257	\$1,123,908	\$1,123,908	0.00%
<b>Total Expenditures</b>	<b>\$6,429,140</b>	<b>\$5,603,947</b>	<b>\$12,392,956</b>	<b>\$9,279,136</b>	<b>\$9,561,957</b>	<b>3.05%</b>

### Funding Sources

Use of Money & Property	\$184,329	\$212,251	\$172,769	\$226,939	\$226,939	0.00%
Revenue from Other Localities	\$0	\$0	\$585,200	\$0	\$0	-
Miscellaneous Revenue	\$93	\$412	\$3,264	\$0	\$0	-
Other Local Taxes	\$0	\$0	\$3,118,150	\$3,900,000	\$3,450,000	(11.54%)
Charges for Services	\$1,143	\$591	\$9,000	\$30,620	\$30,620	0.00%
Revenue from Commonwealth	\$0	\$0	\$420,000	\$0	\$0	-
Transfers In	\$56,670	\$100,501	\$0	\$0	\$0	-
<b>Total Designated Funding Sources</b>	<b>\$242,235</b>	<b>\$313,755</b>	<b>\$4,308,383</b>	<b>\$4,157,559</b>	<b>\$3,707,559</b>	<b>(10.82%)</b>
<b>(Contribution to)/Use of TOT Funds</b>	<b>-</b>	<b>-</b>	<b>\$696,679</b>	<b>(\$688,747)</b>	<b>(\$100,110)</b>	<b>(85.46%)</b>
<b>Net General Tax Support</b>	<b>\$6,186,905</b>	<b>\$5,290,192</b>	<b>\$7,387,893</b>	<b>\$5,810,324</b>	<b>\$5,954,508</b>	<b>2.48%</b>
<b>Net General Tax Support</b>	<b>96.23%</b>	<b>94.40%</b>	<b>59.61%</b>	<b>62.62%</b>	<b>62.27%</b>	

# Economic Development & Tourism



## Staff History by Program



## Future Outlook

**Regional Economy** – Prince William County (PWC) has remained relatively insulated from federal workforce reductions, but the broader Metro DC/Northern Virginia economy has not. Because of this regional dependence, the County must continue to closely monitor potential ripple effects.

**Economic Diversification** – Diversifying the local economy remains a top priority. Ongoing studies in agritourism, agribusiness, and maritime industries may result in future budget requests to implement recommendations. Real estate products are a critical driver for diversification, yet limited industrial land and available sites constrain growth. To address this challenge, the County may need dedicated resources to identify land for development or assemblage, track availability and terms, maintain a comprehensive land database, and pursue grants that prepare sites for market.

**Target Industries** – A study of targeted industry sectors is underway. If new or emerging sectors are identified, the County may need to adjust resources to support them. This could involve reorganizing existing staff assignments to better align with priorities, or requesting new positions to manage these sectors effectively and ensure the County remains competitive in attracting and retaining businesses.

**Agribusiness and Agritourism** – Following completion of the current study, the Department of Economic Development & Tourism (DEDT) will focus on strengthening the agricultural economy and attracting visitors. This will include targeted marketing, strategic partnerships, and implementation of the Arts and Agriculture Overlay District, as well as initiatives such as farm tours, local markets, and festivals.

**Workforce Development** – Workforce initiatives will focus on skills development to meet evolving job market demands. DEDT will collaborate with regional partners, educational institutions, and industries to create training programs aligned with high-demand fields, with an emphasis on Science, Technology, Engineering, and Mathematics (STEM) education and vocational training.

# Economic Development & Tourism

## General Overview

- A. Adjustment to Transient Occupancy Tax Revenue** – The Transient Occupancy Tax (TOT) revenue projection for PWC has been revised from \$3,900,000 to \$3,450,000, a reduction of \$450,000 based on FY25 revenue of \$3,118,150. This adjustment reflects current economic and market conditions, including slower growth in lodging demand, occupancy rates, fewer overnight stays, and reduced visitor activity. The revised projection supports a prudent and realistic budget while maintaining flexibility to respond to evolving economic trends.
- B. Redistribution of Internal Service Fund (ISF) Technology Budget** - The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radios.
- In FY26, funding was allocated in Non-Departmental to support the FY26 internal services fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, DEDT's technology bill increases by \$43,338. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.
- C. Removal of One-Time Cost** – A total of \$250,000 has been removed from DEDT FY27 budget for one-time costs added in FY26 for a Redevelopment and Land Assemblage consultant to support DEDT in developing a comprehensive land inventory.

## Budget Initiatives

### A. Budget Initiatives

#### 1. Placer.ai Data Platform – Policy, Incentives, and Operations

Expenditure	\$79,759
Revenue	\$0
General Fund Impact	\$79,759
FTE Positions	0.00

- a. Description** – This initiative provides funding to renew and expand the County's subscription to Placer.ai, a countywide data analytics platform that delivers real-time mobility, visitor, and demographic insights to support data-driven decision making. The platform is actively used across five departments, including DEDT, Planning, Transportation, Parks and Recreation and Finance, to inform economic development strategies, retail recruitment, tourism return on investment, infrastructure planning, and fiscal forecasting.

During the pilot period (February 2024 - July 2025), Placer.ai generated measurable results, including more than 900 reports and an average of 273 daily sessions by 20 users, demonstrating strong adoption and operational value. This funding supports a two-year subscription renewal and the addition of three new datasets (Personal Live, Retail Sales, and ESRI/GIS Infographics), which will expand the County's ability to analyze retail gaps, enhance fiscal modeling, and support long-range planning efforts.

- b. Service Level Impacts** – This initiative supports the Government strategic goal area of the County's [2025-2028 Strategic Plan](#), by utilizing technology to enhance data analytics, automation, and standardization of processes to improve the County's delivery of services (Objective 4). This is accomplished by making software and dashboards available for agency automation and decision-making (Strategy B).

#### 2. Cloud Subscriptions – Policy, Incentives, and Operations

Expenditure	\$30,000
Revenue	\$0
General Fund Impact	\$30,000
FTE Positions	0.00

# Economic Development & Tourism

- a. **Description** – This initiative provides ongoing funding to maintain essential cloud-based software subscriptions, including Salesforce, HubSpot, and CoStar, that support the DEDT's daily operations. These platforms enable critical functions such as customer relationship management, data analysis, marketing automation, real estate research, and performance measurement through Key Performance Indicator (KPI) tracking. Funding covers annual subscription renewals and the addition of user licenses required to support new staff.
- b. **Service Level Impacts** – This initiative supports the Government strategic goal area of the County's [2025-2028 Strategic Plan](#), by utilizing technology to enhance data analytics, automation, and standardization of processes to improve the County's delivery of services (Objective 4). This is accomplished by clearly defining processes, systems, metrics, and targets for all agencies to measure and share results internally and externally (Strategy A).

### 3. Science Accelerator Lab Contractual Rent Increase – Investment Attraction

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

- a. **Description** – This initiative provides funding to cover annual rent increases for the County's Science Accelerator Lab located in the Endeavor 234 building in Innovation Park. The facility offers critical incubation space and specialized wet-lab infrastructure that serves emerging life sciences, biotechnology, and advanced manufacturing companies. The lab provides below market rental rates and access to shared laboratory equipment, thus reducing barriers to entry for early-stage firms and enabling them to establish operations, attract investment, and scale within Prince William County.
- b. **Service Level Impacts** – Existing service levels are maintained.

## Program Summary

### Investment Attraction

Enhance awareness of Prince William County's (PWCs) advantages as a prime business location by identifying and pursuing targeted market opportunities. DEDT will develop strong relationships with investors to create new projects and package compelling proposals, ultimately attracting new businesses within targeted industry sectors.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Total square footage from new commercial real estate	241,541	1,963,281	5,220,119	500,000	750,000
Capital investment from new businesses	\$43.0B	\$3.1B	\$9.6B	\$1.0B	\$1.0B
Total number of jobs created from new business	987	490	601	400	400

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
<b>Investment Attraction Marketing</b>	<b>\$3,188</b>	<b>\$2,611</b>	<b>\$4,870</b>	<b>\$2,197</b>	<b>\$2,199</b>
Active projects in the pipeline	53	68	79	75	75
Leads generated	25	70	77	100	125

# Economic Development & Tourism

## Existing Business and Small Business Development

The Existing Business (BRE) and Small Business Development (SBD) program focuses on retaining current businesses and securing expansion projects while advising company executives on growth strategies. The BRE program engages County companies to highlight their successes and create media opportunities. Additionally, it offers workforce development services to help employers find and train new workers. The SBD program supports both new and established firms with key resources, customized assistance, and capacity-building initiatives to strengthen the County's economic base.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Existing businesses which remained and/or expanding in PWC	11	15	7	15	15
Total number of existing business jobs created and retained	870	626	355	300	300
Total capital investment from business expansion	\$88.0M	\$29.5M	\$61.4M	\$50.0M	\$50.0M
Total square footage from business expansion	218,394	175,000	248,733	100,000	100,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
<b>Existing Business Outreach/Expansion</b>	<b>\$731</b>	<b>\$218</b>	<b>\$367</b>	<b>\$420</b>	<b>\$573</b>
# of existing business visits	53	61	98	60	60
<b>Small Business Development</b>	<b>\$569</b>	<b>\$447</b>	<b>\$358</b>	<b>\$451</b>	<b>\$424</b>
# of small business workshop or webinar attendees	573	446	531	500	500
# of one-on-one meetings with small businesses	1,041	1,023	793	750	750
Total number of small businesses started	10	19	25	25	25
Jobs created/retained by new small businesses	46	350	321	150	150

## Marketing and Communications

The Marketing and Communications program develops comprehensive campaigns to enhance PWC's profile. It supports business development through collateral production, event assistance, and media relations, while also creating and communicating PWC's economic development messages. The program generates new leads, fosters interest, and provides valuable content and data to targeted customers.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Total number of marketing qualified leads (outbound digital marketing)	92	88	90	85	100
Total number of sales qualified leads (inbound contacts response)	18	21	17	15	25



# Economic Development & Tourism

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
<b>Web Site Marketing and Outreach, Public Relations and Special Events</b>	<b>\$1,502</b>	<b>\$1,050</b>	<b>\$1,075</b>	<b>\$1,404</b>	<b>\$1,514</b>
Website Visitors	-	56,055	51,076	50,000	50,000
Economic development events supported	-	17	17	15	18
Email open rate	-	-	55%	40%	42%
Advertising Media Distributions*	-	-	-	\$10M	-

\*The Business Location and Expansion Research activity has been eliminated. The workload measure "Advertising Media Distributions" and all associated totals have been consolidated into the Web Site Marketing and Outreach, Public Relations and Special Events activity.

## Redevelopment and Revitalization

The Redevelopment and Revitalization program aims to stimulate development in targeted areas of eastern PWC and along designated corridors in the Comprehensive Plan. Effective marketing will attract the right mix of products and tenants to support investment. Leveraging federal and state resources—such as Opportunity Zones, Hub Zones, and New Market Tax Credit programs—along with Public-Private Partnerships, will accelerate development. The focus will be on creating walkable, mixed-use communities to attract tomorrow's workforce and targeted industries, such as Information Technology and government contracting, thereby increasing well-paying job opportunities.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
New capital investment from redevelopment and revitalization projects	-	-	\$31.3M	\$5.0M	\$5.0M
Total square footage from new commercial real estate product developed	280,000	362,000	261,226	20,000	20,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
<b>Redevelopment &amp; Revitalization</b>	<b>\$238</b>	<b>\$261</b>	<b>\$381</b>	<b>\$478</b>	<b>\$185</b>
# of redevelopment leads generated	28	11	13	25	13
# of active redevelopment projects	29	23	22	5	22
# of firms introduced to OZ or redevelopment opportunities	-	-	-	-	-

## Policy, Incentives, and Operations

The Policy, Incentives, and Operations program oversees grants management, the budget process, and general operations to enhance efficiency and cross-departmental communication. It manages the County's economic development incentives program, ensuring effective policies and protocols are in place. Additionally, it evaluates new incentive tools to support the Smart Growth strategic goal outlined in the County's Strategic Plan. The program also provides data and economic intelligence to aid the business attraction, expansion, and retention efforts.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Percentage of active grants management projects achieving targeted milestones	-	-	85%	85%	85%
Active grants management projects providing performance reporting on time	25	29	23	-	-

# Economic Development & Tourism

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
<b>Operations</b>	<b>\$165</b>	<b>\$437</b>	<b>\$448</b>	<b>\$445</b>	<b>\$642</b>
Number of companies within the customer relationship management database	350	395	400	400	-
<b>Data &amp; Research Tools</b>	<b>\$35</b>	<b>\$580</b>	<b>\$635</b>	<b>\$642</b>	<b>\$644</b>
Response to data requests	262	271	309	250	309
Customize research, data analysis and reporting	20	24	26	16	16

## Tourism

The Tourism program aims to inspire travelers to visit the County by promoting, developing, and enhancing a diverse range of experiences. Through strategic marketing and collaboration with local businesses, the program showcases the area's unique attractions, cultural events, and natural beauty. By focusing on high-quality visitor experiences, the program contributes to a resilient and robust economy and creates valuable opportunities for residents, including hospitality, retail, and entertainment jobs. Ultimately, the Tourism program fosters community pride and supports local entrepreneurs, enhancing the overall quality of life in the County.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Tourism jobs supported	4,901	5,600	5,713	5,600	5,800
Transient Occupancy Tax revenue collected	\$5.35M	\$5.35M	\$5.1M	\$5.50M	\$5.0M
Hotel occupancy rate	66%	73%	70%	70%	69%
Average daily room rate	\$102	\$114	\$118	\$120	\$122
PWC visitor expenditures	\$601M	\$753M	\$779M	\$650M	\$700M
PWC visitor generated local tax receipts	\$21.0M	\$48.0M	\$49.0M	\$43.0M	\$48.0M

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
<b>Tourism</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,258</b>	<b>\$3,242</b>	<b>\$3,381</b>
Total impressions and advertising reach	\$13.0M	\$13.0M	\$15.2M	\$15.0M	\$16.0M
Public relations stories generated	98	75	103	100	110
Sports tourism program economic impact	\$2.1M	\$1.4M	\$9.6M	\$1.5M	\$4.0M
Group hotel room nights generated	7,500	8,500	15,716	8,500	9,000

Note: FY23-FY24 Actuals reflect Tourism as a program in the Department of Parks & Recreation.

## Mission Statement

The Planning Office provides innovative land use planning to support Prince William County as an equitable, sustainable, and vibrant place offering access to employment, housing and mobility opportunities while respecting our distinct cultural and environmental resources as well as promoting the quality-of-life values that establish a unique sense of place. To help achieve this vision, the Planning Office implements, with community input, the County's Strategic Plan and its [Comprehensive Plan](#) which governs future growth and development through small area and countywide land use planning; review of proposed development; and preservation of the County's cultural resources.

## Quadrant Area

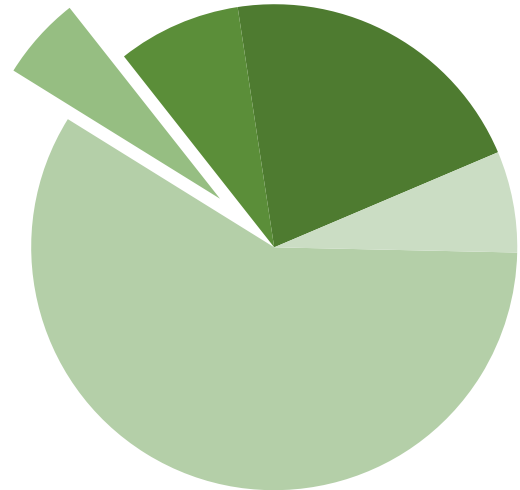
% of Mobility, Economic Growth & Resiliency

5.9%

**Quadrant Expenditure Budget: \$131,163,287**

## Programs

Countywide Planning	\$2,536,132
Land Use Review	\$2,388,062
Community Planning and Revitalization	\$1,447,074
Director's Office	\$1,406,169
<b>Agency Expenditure Budget:</b>	<b>\$7,777,438</b>



## Mandates

Prince William County operates under state mandates including the development and adoption of a comprehensive plan as required by the Virginia Code. The Comprehensive Plan is required to contain certain elements and must be reviewed at least once every five years. In addition, the Prince William Board of County Supervisors has chosen to enact a Zoning Ordinance, including a Historic Overlay District, which is required to be consistent with the Virginia Code. The Board has also adopted an Agricultural and Forestal District. The County is required to comply with the Chesapeake Bay Act. The Planning Office serves as liaison to several boards, committees, and commissions including the Planning Commission, Agricultural and Forestal Districts Advisory Committee, Historical Commission, and Architectural Review Board.

**State Code:** [62.1-44.15:74](#) (Chesapeake Bay Preservation Act Areas), [15.2-2204](#) (Advertisement of plans, ordinances, etc.; joint public hearings; written notice of certain amendments) [15.2-2223](#) (Comprehensive Plan), [15.2-2280](#) (Zoning Ordinance, including, but not limited to, the Board of Zoning Appeals and, [15.2-2306](#) Preservation of Historical Sites and Architectural Areas), [Chapter 43](#) (Agricultural and Forestal Districts), [15.2-2210](#) (Local Planning Commissions), [15.2-2232](#) (Legal Status of Plan)

**County Code:** [Chapter 2 Article V](#) (Historical Commission), [Chapter 32](#) (Zoning), [Chapter 32, Article V, Part 502](#) (Historic Overlay Districts)

## Expenditure and Revenue Summary



Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
Community Planning and Revitalization	\$155,151	\$316,004	\$999,800	\$1,149,535	\$1,447,074	25.88%
Countywide Planning	\$2,498,460	\$2,423,650	\$2,915,688	\$2,030,762	\$2,536,132	24.89%
Director's Office	\$0	\$0	\$0	\$1,327,053	\$1,406,169	5.96%
Land Use Review	\$1,352,912	\$1,590,067	\$1,829,586	\$1,759,920	\$2,388,062	35.69%
Zoning Administration	\$1,074,844	\$1,203,354	\$50,839	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$5,081,366</b>	<b>\$5,533,076</b>	<b>\$5,795,912</b>	<b>\$6,267,271</b>	<b>\$7,777,438</b>	<b>24.10%</b>

### Expenditure by Classification

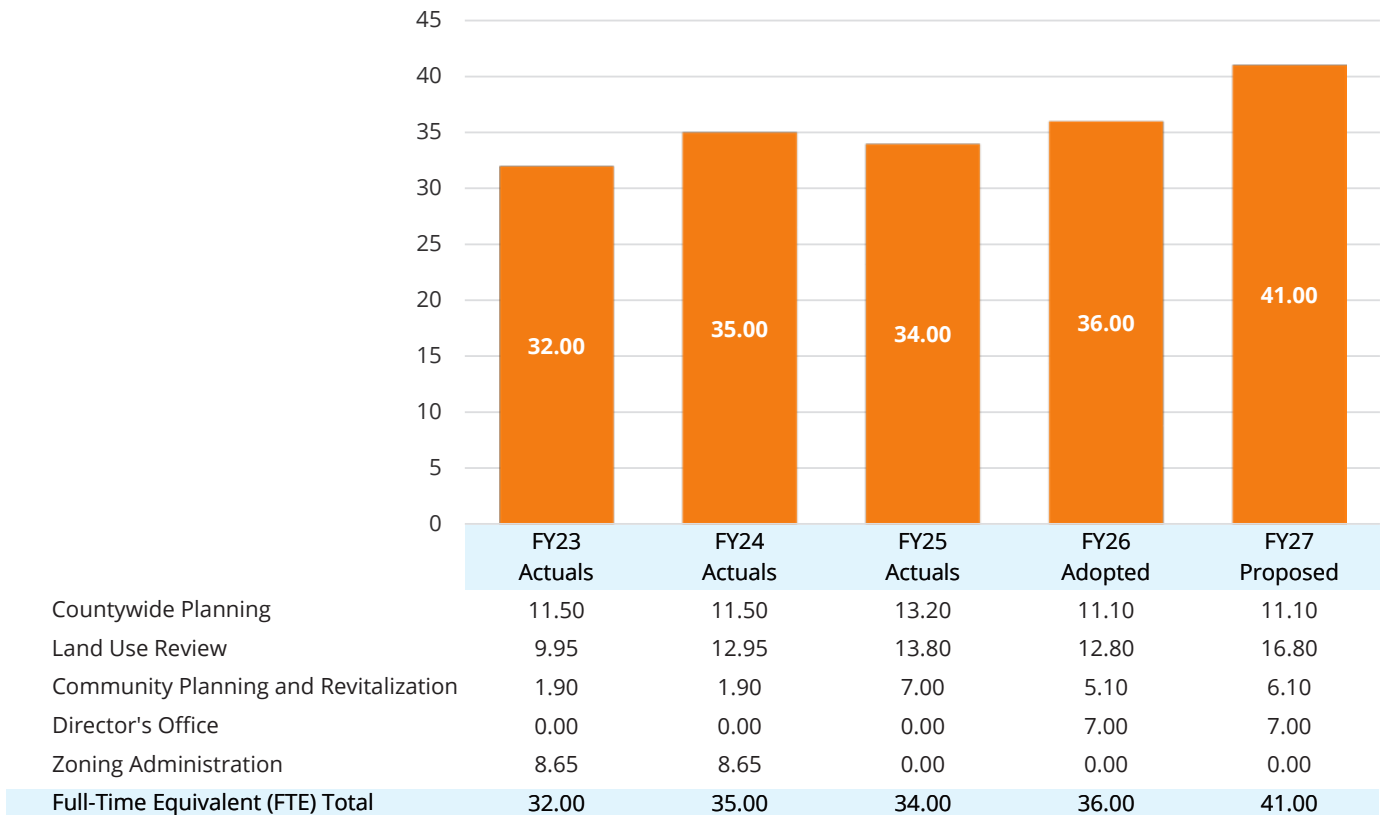
Salaries & Benefits	\$3,367,141	\$4,227,422	\$4,081,066	\$4,892,353	\$5,875,137	20.09%
Contractual Services	\$452,535	\$87,815	\$543,151	\$899,479	\$1,239,429	37.79%
Internal Services	\$287,508	\$304,885	\$303,129	\$298,081	\$401,129	34.57%
Purchase of Goods & Services	\$818,161	\$798,748	\$829,560	\$133,883	\$213,268	59.29%
Leases & Rentals	\$9,237	\$16,376	\$13,589	\$26,116	\$31,116	19.15%
Reserves & Contingencies	\$0	\$0	\$0	(\$8,058)	(\$8,058)	0.00%
Transfers Out	\$146,784	\$97,830	\$25,417	\$25,417	\$25,417	0.00%
<b>Total Expenditures</b>	<b>\$5,081,366</b>	<b>\$5,533,076</b>	<b>\$5,795,912</b>	<b>\$6,267,271</b>	<b>\$7,777,438</b>	<b>24.10%</b>

### Funding Sources

Permits & Fees	\$696,098	\$1,478,712	\$1,048,922	\$776,770	\$892,955	14.96%
Fines & Forfeitures	\$100	\$150	\$50	\$0	\$0	-
Miscellaneous Revenue	\$107	\$622	\$977	\$0	\$0	-
Charges for Services	\$27,225	\$35,943	\$3,721	\$1,475	\$1,475	0.00%
Transfers In	\$550,000	\$550,000	(\$0)	\$0	\$0	-
<b>Designated Funding Sources</b>	<b>\$1,273,530</b>	<b>\$2,065,426</b>	<b>\$1,053,670</b>	<b>\$778,245</b>	<b>\$894,430</b>	<b>14.93%</b>
<b>(Contribution to)/Use of Fund Balance</b>	<b>(\$341,914)</b>	<b>(\$477,463)</b>	<b>\$37,879</b>	<b>\$458,828</b>	<b>\$559,085</b>	<b>21.85%</b>
<b>Net General Tax Support</b>	<b>\$4,149,751</b>	<b>\$3,945,112</b>	<b>\$4,704,363</b>	<b>\$5,030,199</b>	<b>\$6,323,923</b>	<b>25.72%</b>
<b>Net General Tax Support</b>	<b>81.67%</b>	<b>71.30%</b>	<b>81.17%</b>	<b>80.26%</b>	<b>81.31%</b>	



## Staff History by Program



## Future Outlook

**Zoning Ordinance Update** – Implementation of the adopted [2040 Comprehensive Plan](#) requires alignment of the newly adopted policies with County ordinances and regulations, such as the Zoning Ordinance and Design Construction Standards Manual. The Planning Office launched a comprehensive revision to the County's Zoning Ordinance in FY25, which will continue into FY27, to identify technical and policy-based updates to ensure the Zoning Ordinance supports both the 2040 Comprehensive Plan as well as broader County priorities identified in the [Strategic Plan](#).

**Community Engagement** – Communication and engagement with the community are critical components of effective planning. The Planning Office expanded its capacity to conduct community engagement with residents and various community stakeholders through the addition of positions to its Community Planning and Revitalization Division. This division is tasked with the development and implementation of small area plans, as well as building its bench of on-call consultant expertise in areas including community engagement. In FY27, the Planning Office will continue to build its toolbox of equitable community engagement strategies across its divisions to initiate and implement various planning studies and regulatory updates. Additional staff will be provided to support several boards, committees, and commissions. Effective community outreach and engagement, especially to Prince William County's diverse community, will require additional resources to support a broader variety of engagement methods to reach residents where they are and to engage residents through multiple languages. In addition, the Planning Office continues to make planning information available online through interactive mapping products like the Build-Out Analysis.

**Land Use Entitlements** – The Planning Office continues to review complex, large scale, and mixed-use development projects. The [2040 Comprehensive Plan](#) has increased the quantity of complex projects for development review. In FY25, the Planning Office embarked on a comprehensive review of the land use entitlement process and implemented several process improvements. In FY27, the Planning Office will continue its efforts to enhance and streamline the land use application review process, including making progress towards a fully online process, and will continue to monitor caseload trends and staff capacity.

**Small Area Planning** – The Community Planning and Revitalization Division received additional staff resources in FY25 to expand the program's ability to develop new Small Area and Corridor Plans requested by the Board of County Supervisors (BOCS) addressing recent land use challenges and opportunities in the County. This program received BOCS initiation for a new plan, the Vint Hill Corridor Small Area Plan in the Brentsville District, in FY25 and launched this initiative in early FY26. Additionally, with a Small Area Plans program currently included in the Planning Office FY26 budget, the Community Planning and Revitalization Division will launch two additional Small Area Plans, for the Yorkshire area along Route 28 in the Coles District and for Fetter Park in the Potomac District. These efforts will continue into FY27, as well as opportunities to launch new Plans.

The Community Planning and Revitalization Division also will continue to coordinate with agencies on opportunity zones, implementation of adopted small area plans, and implementation of the strategies outlined in the [2040 Comprehensive Plan](#) for development and redevelopment of activity centers and redevelopment corridors. This program will monitor and support implementation of the Comprehensive Plan at the community level and will support the update to the Facilities and Infrastructure Plan.

**Comprehensive Plan Updates** – Initiated by the BOCS, the Planning Office began working on the integration of the adopted Community Energy and Sustainability Master Plan into the [Comprehensive Plan](#) as an amendment to develop policies and other guidance for sustainable and resilient development. This effort, followed by its implementation, is expected to continue into FY27. An Infrastructure and Facilities Plan update is also needed to support implementation of the Comprehensive Plan. Additionally, there will be a future need for a technical update of the Comprehensive Plan to update the level of service chapters with new population numbers and changes in state law.

**Cultural Resources Management** – The County has a variety of cultural and historical resources dating from over 10,000 years ago to the present. Land use entitlements, site plan submissions, and Capital Improvement Program projects necessitate research and new initiatives in the future to streamline management of cultural resources, including archaeological excavations, artifact cataloging, and headstone conservation in an archaeology laboratory. Efforts to nominate the Thoroughfare community to the Virginia Landmarks Registry and the National Register of Historic Places aim to highlight the diversity within the County's history. Preservation efforts include interest in establishing a Zoning historic overlay district with the community, as well as the Comprehensive Plan amendments initiated by the BOCS to add Blackburn's Ford and 11 other sites to the list of resources classified as County Registered Historic Sites.

## General Overview

- A. **Principal Planner for Land Use Review Caseloads** – On November 18, 2025, the BOCS approved [BOCS Resolution 25-603](#) which provided a new Principal Planner position (1.00 FTE) to the Planning Office's Land Use Review program to address land use caseloads. The cost of the position is \$136,000 and is funded by land development review fees.

Additionally, an ongoing cost of \$275,000 is provided to the Planning Office for consulting services to improve case review efficiency efforts. Of this amount, \$200,000 is provided to fund consulting services for the Land Use Review Division to support management on growing case numbers. The remaining \$75,000 was awarded to assist the Countywide Planning Division's Cultural Resources team with scoping and reviewing cultural resource reports associated with land use cases.

- B. **Redistribution of Internal Service Fund (ISF) Technology Budget** – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 internal services fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, Planning's technology bill increased by \$70,681. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

- C. **Removal of One-Time Costs** – A total of \$7,240 was removed from the Planning Office's FY27 budget for one-time costs added in FY26 for new Principal Planner positions (2.00 FTE).

- D. **Adjustment to the Building Development, Land Development and Planning Fee Schedules** – The Proposed FY2027 Budget includes a 3.5% increase to the Building Development fee schedule, 8.5% increase to the Land Development fee schedule and a 15% increase to Planning fees. These adjustments are intended to align development-related revenues with the actual cost of service delivery and current revenue projections.



## Budget Initiatives

### A. Budget Initiatives

#### 1. Senior Planners – Land Use Review

Expenditure	\$367,342
Revenue	\$0
General Fund Impact	\$367,342
FTE Positions	3.00

- a. **Description** – This initiative provides funding for Senior Planners (3.00 FTE) within the Land Use Review Division. The additional positions will support efficient management of the ongoing high volume of development applications, reduce review timeframes, and align the growing caseload demand with the resource capacity of the Land Use Review Division. This initiative also helps with retention of key staff by improving caseloads per planner as well as supporting timely and efficient review of proposed development in the County. Ongoing costs for salaries, benefits, and internal service fees total \$336,742 and one-time costs for equipment and supplies are \$30,600.
- b. **Service Level Impacts** – Planning will have additional resources to assist with the increase in caseload demand related to rezoning and special use permit applications. The initiative also supports the [Service Delivery strategic goal](#) by ensuring timely, effective, and accessible County services to residents, businesses, and partners by improving coordination and collaboration amongst County agencies and using high-quality data to achieve positive outcomes (Objective 1).

#### 2. Zoning Ordinance Update – Countywide Planning

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

- a. **Description** – This initiative provides \$300,000 in one-time to complete the County's Comprehensive Zoning Ordinance update. The Zoning Ordinance is the primary legal tool that translates the County's long-range vision into tangible outcomes for housing, economic development, sustainability, and community design. Initial funding was provided in FY25 and this initiative completes the updated draft ordinance, public hearings, and adoption resources.
- b. **Service Level Impacts** – Updating the current ordinance will reflect [2040 Comprehensive Plan](#) policy goals, current County priorities, and prevent delays in the development process. Additionally, this funding is necessary to support new Board priorities related to housing diversity, sustainability, and climate resilience.

#### 3. Principal Planner – Community Planning and Revitalization

Expenditure	\$136,200
Revenue	\$0
General Fund Impact	\$136,200
FTE Positions	1.00

- a. **Description** – This initiative provides funding for one Principal Planner (1.00 FTE) within the Community Planning and Revitalization Division to support the development of additional small area plans. Ongoing funding of \$500,000 was included in the FY26 budget for small area plan development. The Planning Office currently has multiple Board directives for new small area plans, three of which are currently funded and are underway or will launch in FY26. Currently, the Division has two Principal Planners, each managing one of the new small area plans in FY26, but the Assistant Planning Director for the division has been serving as the project manager for the third small area plan. This dual role limits the Assistant Director's ability to focus on effective oversight and direction for the team and its growing work program. Ongoing costs for salaries, benefits, and internal service fees total \$124,400 and one-time costs for equipment and supplies are \$11,800.
- b. **Service Level Impacts** – Planning will have additional capacity to respond to Board directives related to small area planning to support quality of life and manage future development.



## 4. Community Outreach and Engagement and Technology Licenses – Multiple Programs

Expenditure	\$103,000
Revenue	\$0
General Fund Impact	\$103,000
FTE Positions	0.00

- a. **Description** – This initiative provides ongoing funding for the maintenance of existing systems, the adoption of new technologies, as well as the coverage of escalating licensing and subscription fees. This initiative will cover all software licenses necessary for daily operations to support improvements in the efficient management of land use cases and to expand community engagement using: ArcGIS licenses, BlueBeam, AdobePro, HIVE, CANVA, and Mentimeter. Additionally, increased funding supports critical engagement activities, including space rentals for public meetings and outreach events, language interpretation and translation services to promote equitable participation, and postage for mailing public notices and materials.
- b. **Service Level Impacts** – This software support will help fulfill an important step towards a streamlined, fully online land use application review process, currently conducted through emailed documents and paper copies. Community engagement ensures that growth opportunities and development patterns reflect the needs and priorities of residents and business owners. This initiative supports the [Service Delivery strategic goal](#) by enhancing opportunities for engagement and communication between the public and the County government, fostering dialogue, feedback, and follow-up to promote the shared goals of trust, understanding, and transparency (Objective 4).

## Program Summary

### Director's Office

The Director's Office provides overall leadership, management oversight, and administrative support for all department activities including financial, human resources, information systems, as well as quality improvement and control. The Director's Office additionally collaborates with Executive Management, the BOCS, County, regional and state agencies, County residents, the development industry, and other stakeholders on land use planning issues. The program also oversees the department's support of the Planning Commission, Historical Commission, Agricultural and Forestal Districts Advisory Committee, Architectural Review Board, and the Trails and Blueways Council.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Board of County Supervisors directives	-	8	7	7	7
Board of County Supervisors land use agenda items	-	79	85	75	85
Planning Commission agenda items	-	108	89	100	100
Major planning initiatives underway	-	7	12	8	8
Major planning initiatives completed	6	2	4	3	4
Total number of active land use applications across divisions	-	241	237	240	240
Community engagement activities hosted by department	-	13	21	10	20
Community engagement activities attended by department	17	22	43	25	50

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
<b>Director's Office</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,327</b>	<b>\$1,402</b>
Number of public inquiries (via phone, email, in person)	-	-	3,728	3,500	3,500
FOIA requests processed	-	72	139	90	100
Historical Commission agenda items	-	158	117	165	117
Architectural Review Board agenda items	-	5	7	10	7
Trails and Blueways Council agenda items	-	12	16	12	12

## Countywide Planning

Countywide Planning prepares, administers, interprets, and implements the Comprehensive Plan which involves review of development applications, new public facilities, new conservation easements, and the Capital Improvement Program. This program provides project management and technical support for special studies, zoning text amendments, and regional planning efforts; and provides planning analysis, maps, GIS services, and management of GIS layers. Additionally, this program helps manage the County's cultural resources through review of development impacts on cultural resources as well as archaeological excavation, archival research, artifact cataloging, cemetery preservation, and public interpretation, and administration of internships. Countywide Planning also provides support for several boards, committees, and commissions including the Historical Commission, the Architectural Review Board, the Innovation Architectural Review Board, and the Agricultural and Forestal District Committee.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Adopted CIP projects implementing needs/goals identified in the Comp Plan	90%	90%	85%	90%	90%
Community engagement activities hosted	-	8	3	8	8
Community engagement activities attended	-	-	-	-	10
Comp Plan strategies completed/implemented (adopted ZTA's, DCSM, studies)	3	12	3	8	-
Projects completed aimed to decrease congestion & travel time	3	7	6	-	-
Projects completed aimed to increase multi-modal transportation use	3	7	6	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
<b>Comprehensive Plan Maintenance and Update</b>	<b>\$2,498</b>	<b>\$2,424</b>	<b>\$2,916</b>	<b>\$2,031</b>	<b>\$2,524</b>
External Reviews Completed	12	6	27	20	25
Comprehensive Plan Amendments initiated	3	5	5	5	5
Comprehensive Plan Amendments completed	20	0	0	5	5
Completed ZTAs, DCSM updates and special studies	-	-	-	-	5
Public facility review determinations	-	7	8	15	10
Public facility reviews completed	3	6	4	6	6
Applications reviewed for Innovations Architectural Review Board	-	11	12	11	5
Cemetery projects (inquiries, pedestrian survey, burial feature mapping)	-	-	14	15	15
Cultural resource assessments completed	-	-	100	80	80
BOCS approval updates added to GIS system within 14 days	93%	99%	99%	95%	99%
Cases reviewed for archaeological and historical impacts	63	50	53	90	90

## Land Use Review

The Land Use Review division is responsible for the complete review and case management of various land use applications, including Proffer Amendments (PRA) Rezoning (REZ) and Special Use Permit (SUP). The division oversees these applications from the initial submission, quality control, development review comments through to formal recommendations in staff reports for the Planning Commission and final actions by the Board of County Supervisors. Following legislative approval, Land Use Review ensures the closure of cases, enabling applicants to proceed with subsequent plan submissions. Additionally, the division provides customer service, conducts pre-application meetings and handles minor modification requests, providing crucial support throughout the planning process.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Avg time (months) for active land use cases to be scheduled for public hearing	-	13.00	13.85	12.00	12.00
Process improvements aimed to decrease avg county review time	-	6	11	5	5
Visual appearance of new developments in my community reflects well on our area	88%	88%	88%	-	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
<b>Land Use Review</b>	<b>\$1,353</b>	<b>\$1,590</b>	<b>\$1,830</b>	<b>\$1,760</b>	<b>\$2,387</b>
Pre-application meetings completed	-	65	68	65	65
Land use applications quality controlled (REZ, SUP, etc.)	103	144	107	100	100
Complete Land Use applications meeting 10 bus day quality control review goal	52%	63%	53%	68%	72%
Land Use applications under active review (rezonings, special use permits, etc.)	154	166	196	150	170
Land Use applications meeting targeted first review timeline goal	47%	67%	80%	68%	80%
Land Use applications scheduled for Planning Commission public hearing	48	81	79	80	85
Land Use applications scheduled for Board of County Supervisors public hearing	-	66	85	68	75
Land Use applications on Board of County Supervisors consolidated agenda	-	43	64	45	65
Land Use application closeout completed within 2 months	-	63	57	65	65

## Community Planning and Revitalization

Community Planning and Revitalization provides planning services and community engagement at the neighborhood level focusing on the creation of small area plans and special planning studies that promote placemaking, equity and revitalization. The division guides the implementation of small area plans through providing design guidance for new development, fostering strategic investment in the built environment and coordinating revitalization efforts with Economic Development and Tourism.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Private & public invest. in target. corridors, small area plans & act. centers	-	\$1.4B	\$268.7M	\$1.0B	\$1.0B
Community engagement activities hosted by division	-	5	5	8	15
Community engagement activities attended by division	-	-	24	-	20
Capital invest. in targeted corridors, small area plans & activity centers	-	\$1.2B	\$253.8M	-	-
Community engagement activities held	1	10	6	-	-
Projects strategies completed aimed to increase at-place employment	13	4	4	-	-
Projects completed aimed to increase business retention rate	2	4	4	-	-
Projects completed aimed to increase number of targeted jobs	13	4	4	-	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
<b>Community Planning and Revitalization</b>	<b>\$155</b>	<b>\$316</b>	<b>\$1,000</b>	<b>\$1,150</b>	<b>\$1,444</b>
Cases reviewed in targeted corridors, small area plans & activity ctrs	17	26	43	20	20
Small area and corridor plan directives from BOCS	-	2	3	2	1
Small area and corridor plans under development	-	1	2	2	3
Redevelop. corridor and small area plans action strategies implemented/advanced	-	12	-	20	-
Land use policy and zoning text amendments completed	0	5	2	-	-

## 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.

## Quadrant Area

% of Mobility, Economic Growth & Resiliency

59.9%

**Quadrant Expenditure Budget: \$131,163,287**



## Programs

Public Works Director's Office	\$1,587,058
Stormwater Infrastructure Management	\$1,316,836
Site Development	\$5,433,835
Watershed Improvement	\$9,768,860
Mosquito & Forest Pest Mgmt	\$2,577,928
Sign Shop	\$334,529
Small Project Construction & Drainage Maintenance	\$7,543,671
Service Districts	\$385,287
Neighborhood Services	\$5,094,062
Solid Waste	\$44,508,282
<b>Agency Expenditure Budget:</b>	<b>\$78,550,349</b>

## 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)

## Expenditure and Revenue Summary



Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
Director's Office	\$1,541,019	\$2,004,911	\$1,563,686	\$1,387,924	\$1,587,058	14.35%
Stormwater Infrastructure Management	\$4,128,495	\$1,152,003	\$1,295,168	\$1,350,147	\$1,316,836	(2.47%)
Site Development	\$4,406,177	\$4,437,483	\$4,835,064	\$5,395,288	\$5,433,835	0.71%
Watershed Improvement	\$5,174,668	\$6,375,963	\$7,447,800	\$10,182,562	\$9,768,860	(4.06%)
Sign Shop	\$243,347	\$267,093	\$274,506	\$386,642	\$334,529	(13.48%)
Small Project Construction & Drainage Maintenance	\$3,534,940	\$7,142,102	\$10,927,314	\$6,928,536	\$7,543,671	8.88%
Mosquito & Forest Pest Mgmt	\$1,549,638	\$1,959,275	\$2,179,010	\$2,337,000	\$2,577,928	10.31%
Solid Waste	\$25,934,027	\$35,985,323	\$34,269,842	\$33,123,017	\$44,508,282	34.37%
Neighborhood Services	\$3,801,444	\$3,805,373	\$4,078,502	\$4,698,882	\$5,094,062	8.41%
Service Districts	\$432,843	\$309,880	\$437,198	\$385,287	\$385,287	0.00%
<b>Total Expenditures</b>	<b>\$50,746,599</b>	<b>\$63,439,406</b>	<b>\$67,308,091</b>	<b>\$66,175,285</b>	<b>\$78,550,349</b>	<b>18.70%</b>

### Expenditure by Classification

Salaries & Benefits	\$17,302,128	\$19,956,042	\$23,972,571	\$25,161,803	\$26,594,359	5.69%
Contractual Services	\$8,950,125	\$9,593,924	\$11,523,089	\$10,213,805	\$11,378,510	11.40%
Internal Services	\$4,001,434	\$3,752,670	\$4,003,059	\$3,662,809	\$3,995,923	9.09%
Purchase of Goods & Services	\$3,751,661	\$4,051,137	\$4,859,675	\$4,935,336	\$6,109,182	23.78%
Capital Outlay	\$742,479	\$363,027	\$557,543	\$5,202,615	\$3,197,930	(38.53%)
Leases & Rentals	\$122,086	\$163,011	\$206,857	\$106,977	\$107,497	0.49%
Reserves & Contingencies	(\$219,462)	(\$170,406)	(\$169,223)	(\$218,606)	(\$518,606)	137.23%
Amortization	\$6,450,589	\$5,755,845	\$5,205,638	\$4,770,000	\$6,070,000	27.25%
Depreciation Expense	\$1,283,184	\$1,385,761	\$1,725,265	\$2,158,713	\$2,158,713	0.00%
Debt Maintenance	\$0	\$0	\$0	\$319,988	\$0	(100.00%)
Transfers Out	\$8,362,375	\$18,588,395	\$15,423,616	\$9,861,845	\$19,456,841	97.29%
<b>Total Expenditures</b>	<b>\$50,746,599</b>	<b>\$63,439,406</b>	<b>\$67,308,091</b>	<b>\$66,175,285</b>	<b>\$78,550,349</b>	<b>18.70%</b>

### Funding Sources

Revenue from Federal Government	\$24,713	\$227,334	\$65,898	\$0	\$0	-
Permits & Fees	\$3,491,819	\$3,418,332	\$3,689,819	\$4,304,882	\$4,304,882	0.00%
Fines & Forfeitures	\$14,650	\$8,335	\$68,643	\$0	\$0	-
Use of Money & Property	\$749,291	\$759,849	\$686,782	\$1,526,000	\$1,476,000	(3.28%)
Revenue from Other Localities	\$0	\$0	\$40,000	\$0	\$0	-
Miscellaneous Revenue	\$231,695	\$295,149	\$1,205,098	\$570,000	\$570,000	0.00%
Non-Revenue Receipts	(\$23,102)	79,421	63,795	\$0	\$0	-
General Property Taxes	\$2,397,549	\$2,667,771	\$2,991,224	\$2,685,287	\$2,920,161	8.75%
Charges for Services	\$35,615,191	\$42,353,558	\$52,216,198	\$48,279,788	\$54,364,344	12.60%
Revenue from Commonwealth	\$108,653	\$120,618	\$105,942	\$140,000	\$140,000	0.00%
Transfers In	\$2,742,689	\$4,956,903	\$6,884,661	\$464,288	\$464,288	0.00%
<b>Total Designated Funding Sources</b>	<b>\$45,353,146</b>	<b>\$54,887,272</b>	<b>\$68,018,060</b>	<b>\$57,970,245</b>	<b>\$64,239,675</b>	<b>10.81%</b>
<b>Use/(Contribution) of Fund Balance</b>	<b>\$370,037</b>	<b>\$2,654,619</b>	<b>(\$6,890,558)</b>	<b>\$1,220,507</b>	<b>\$6,640,379</b>	<b>444.07%</b>
<b>Net General Tax Support</b>	<b>\$5,023,415</b>	<b>\$5,897,516</b>	<b>\$6,180,589</b>	<b>\$6,984,533</b>	<b>\$7,670,295</b>	<b>9.82%</b>
<b>Net General Tax Support</b>	<b>9.90%</b>	<b>9.30%</b>	<b>9.18%</b>	<b>10.55%</b>	<b>9.76%</b>	



## Staff History by Program



## Future Outlook

**County-owned Property Maintenance** – The increasing number of homeless encampments, along with the continuous increase in overall County-maintained parcels, continue to create cleanup and maintenance costs that are not adequately covered by existing budgets.

**Maintenance and New Program Impacts** – Ongoing maintenance funding for County beautification and landscaping projects, such as right-of-way improvements, remains a challenge despite established contracts. Additionally, new programs, including the Purchase of Development Rights, the involvement with on-street parking enforcement, and Ordinance enforcement, will introduce significant and costly operational impacts.

**Fees and Revenue Adjustments** – Solid Waste Fees were increased in FY24 for the first time since 1998 with a plan to review adjustments every two years. These updates aim to stabilize the Solid Waste Enterprise Fund, maintain Landfill services, and fund essential infrastructure. Similarly, the reissued Municipal Separate Storm Sewer System (MS4) permit shortened the timeline to meet federal requirements by 18 months, which will necessitate increases to the Stormwater Management Fee to fund watershed capital projects, with the assistance of grant funding available to help offset costs.



## General Overview

- A. 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, such as 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 \$192,204, from \$1,645,891 in FY26 to \$1,838,095 in FY27.
  - The indirect cost transfer amount reimbursing the general fund for Mosquito & Forest Pest Management decreases by \$80,747 from \$445,832 in FY26 to \$365,085 in FY27.
  - The indirect cost transfer amount reimbursing the general fund for Stormwater Infrastructure Management decreases by \$219,829 from \$1,250,759 in FY26 to \$1,030,930 in FY27.
- B. Adjustments to Land and Building Development Fee Schedules** – The Proposed FY2027 Budget includes a 3.5% increase to the Building Development fee schedule, an 8.5% increase to the Land Development fee schedule, and a 15% increase to Planning fees. These adjustments are intended to align development-related revenues with the actual cost of service delivery and current revenue projections.
- C. Fund Transfer and Position Creation for Noise Ordinance Enforcement** – During FY26, [BOCS Resolution 25-564](#) approved the creation of two Principal Engineer positions (2.00 FTEs) within Public Works to support enforcement of County Code [Chapter 14 – Noise](#). The resolution authorized an off-cycle fund transfer of \$219,000 to cover partial-year costs in FY26 and approved a base budget of \$417,000 to support the full-year cost of these positions in FY27.
- D. Base Budget Adjustment for Technical Alignment within Public Works** – The Proposed FY2027 Budget includes a \$50,000 base budget alignment within Public Works, shifting funding from Environmental Management to Development Services. This adjustment reflects a technical realignment of pooled investment interest to the appropriate Site Development COA following the County's financial system change and subsequent review of account structure.
- E. Removal of One-Time Costs in Solid Waste** –
- A total of \$2,300,000 in expenditure has been removed from the Public Works Solid Waste program for FY26 one-time costs associated with the purchase and replacement of equipment and vehicles. In FY26, Solid Waste purchased a Track Loader (\$900,000), a Bulldozer (\$700,000), and an Excavator (\$700,000) to maintain landfill operations and functions.
  - A total of \$300,000 in expenditure has been removed from the Public Works Solid Waste program for FY26 one-time associated with Landfill Gas Collection System modifications. This expenditure supported improvements necessary to maintain regulatory compliance and reduce greenhouse gas emissions.
  - These FY26 one-time costs totaling \$2,600,000 were removed in developing the FY27 base budget. Other base-level adjustments were added in FY27, including an increase of approximately \$1,300,000 in amortization. As a result, the net Solid Waste program decrease reflected in the budget is approximately \$1,300,000.
- F. Removal of One-Time Costs in Stormwater Management Fund** –
- A total of \$417,054 in expenditure has been removed from the Public Works Small Project Construction & Drainage Maintenance program for FY26 for one-time costs associated with the purchase and replacement of drainage maintenance equipment and vehicles. In FY26, Stormwater Infrastructure Management replaced two full-sized pickup trucks, a compact track loader, and a hydraulic excavator, all of which had reached the end of useful life.
  - A total of \$350,000 in expenditure has been removed from the Public Works Watershed Improvement program for FY26 one-time costs associated with implementation of the flood resiliency assessment project (phase 3 – planning and design). The funded plan represents the recommended action from the findings of the FY24 risk assessment of the existing stormwater system.
  - A total of \$2,510,000 in expenditure has been removed from the Public Works Watershed Improvement program for FY26 one-time use of stormwater management fee fund balance for watershed capital improvements necessary to reduce flooding and/or improve water quality within countywide watersheds, in accordance with state and federal mandates.
- G. Removal of One-Time Costs in Sign Shop** – A total of \$60,000 in expenditure has been removed from the Public Works Sign Shop program for FY26 one-time costs associated with the replacement of a Sign Shop printer and laminator. In FY26, the Sign Shop replaced aging printing and laminating equipment that had reached the end of its useful life and for which warranties and service agreements could no longer be renewed. The one-time purchase addressed critical equipment replacement needs necessary to maintain ongoing Sign Shop operations.

- H. Adjustment to Mosquito and Forest Pest Levy Rate** – The Proposed FY2027 Budget includes a decrease in the Mosquito and Forest Pest Levy rate from \$0.0025 to \$0.0020 to better align levy revenues with anticipated expenditures. At the proposed rate, FY2027 levy revenue is estimated at \$2,503,589, compared to existing levy revenue of \$2,268,715.
- I. Redistribution of Internal Service Fund (ISF) Technology Budget** – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 internal services fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, Public Works's technology bill increase by \$329,076. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

## Budget Initiatives

### A. Budget Initiatives

#### 1. Stormwater Management Fee Increase and Watershed CIP Transfer – Watershed Improvement

Expenditure	\$2,067,840
Revenue	\$2,944,851
General Fund Impact	\$0
FTE Positions	0.00

- a. Description** – This initiative increases the Stormwater Management fee by 25%, which is estimated to generate approximately \$2,944,851 in additional revenue in FY27. The increase helps address Municipal Separate Storm Sewer System (MS4) permit requirements for the upcoming permit cycle in 2028. The deadline to comply with federally mandated reductions in nitrogen, phosphorous, and sediment was accelerated by 18 months in FY24, from December 30, 2029, to June 30, 2028.

This initiative transfers \$2.1 million to support watershed capital improvement projects, representing approximately 40% of the total \$5.0 million FY27 County investment in watershed improvements. The stormwater fund is not using any fund balance. It is contributing approximately \$384K to fund balance. County watershed capital projects include stream restorations, best management practices, stormwater management facility retrofits, culvert modifications, channel improvements, and drainage improvements that reduce flooding and erosion and improve water quality across County watersheds. These projects are designed and built in phases as they are identified through watershed studies, routine inspections, and service requests. Planned and ongoing projects for FY27 through FY32 are in the Broad Run Watershed, Bull Run Watershed, Neabsco Creek Watershed, Occoquan River Watershed, Powells Creek Watershed, Quantico Creek Watershed, and various watersheds countywide. There is no general fund impact.

- b. Fee Schedule** – The following table shows the proposed FY27 Stormwater Management fee changes:

	FY2026 Adopted	FY2027 Proposed	Change
Single Family Detached Residential Property (per year)	\$53.83	\$67.28	\$13.45
Townhouses, Apartments, and Condominiums (per year)	\$40.38	\$50.46	\$10.08
Developed Non-Residential (per 2,059 square feet of impervious area)	\$53.83	\$67.28	\$13.45

- c. **Service Level Impacts** – The fee increase will support compliance with MS4 permit requirements by protecting streams, water bodies, and drinking water quality, advancing the County’s Environmental Conservation strategic goal.

▪ **Pounds of Phosphorous reduction achieved**

FY27 w/o Addition		180
FY27 w/ Addition		200 (meet MS4 permit requirements)

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

FY27 w/o Addition		90%
FY27 w/ Addition		100%

## 2. Flood Resiliency Phase 3b: Implementation and Base Budget – Watershed Improvement

Expenditure	\$150,000
Revenue	\$150,000
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – This initiative provides funding to continue flood resiliency efforts by advancing planning, design, and targeted projects identified in the County’s Flood Resiliency Plan. The plan was developed following the FY24 risk assessment of the stormwater system and began implementation in FY26, and this funding supports the continued transition from planning to on-the-ground resiliency measures. Funding is provided through the Stormwater Management fee. There is no general fund impact.
- b. **Service Level Impacts** – This funding supports environmental conservation and infrastructure resilience by advancing flood mitigation efforts that reduce risk in vulnerable areas and protect public infrastructure and surrounding communities.

## 3. Increases Interjurisdictional Agreements and Memberships – Watershed Improvement

Expenditure	\$123,725
Revenue	\$123,725
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – This initiative provides ongoing funding to cover increases in interjurisdictional agreements and memberships that support the County’s stormwater, watershed, and environmental programs. Funding supports work performed by the Soil and Water Conservation District (SWCD), the Occoquan Watershed Monitoring Lab (OWML), the Occoquan Watershed Monitoring Program (OWMP) through the Northern Virginia Regional Commission (NVRC), and the NVRC Clean Waters Program. These partnerships provide monitoring, data collection, reporting, and outreach that guide watershed planning and support compliance with environmental and regulatory requirements. The Stormwater Management fee supports this funding. There is no general fund impact.
- b. **Fee Schedule** – The following table shows the proposed FY27 Interjurisdictional Agreements and Memberships fee changes:

	FY2026 Adopted	FY2027 Proposed	Change
Soil and Water Conservation District	\$339,745	\$381,745	\$42,000
Occoquan Watershed Monitoring Lab	\$338,930	\$383,930	\$45,000
Occoquan Watershed Management Program	\$94,905	\$131,630	\$36,725

- c. **Service Level Impacts** – This funding supports environmental conservation and regulatory compliance by ensuring continued access to regional monitoring, data, and coordination needed to protect water quality and meet state and federal requirements.

## 4. Software Enhancements and Licensing – Watershed Improvement

Expenditure	\$70,000
Revenue	\$70,000
General Fund Impact	\$0
FTE Positions	0.00

- a. Description** – This initiative provides funding for software enhancements and additional licensing needed to support the County's GIS and ESRI platforms. These systems are used for flood management, floodplain mapping, and drainage maintenance, and growth in GIS data, system users, and software capabilities has increased the need for upgrades and licenses. These improvements will ensure staff have up-to-date tools to manage stormwater infrastructure and meet regulatory requirements. Funding is provided through the Stormwater Management fee. There is no general fund impact.
- b. Service Level Impacts** – This funding will improve data accuracy and system performance while supporting more efficient planning, compliance, and service delivery.

## 5. Solid Waste Fee Increase – Solid Waste

Expenditure	\$0
Revenue	\$2,439,705
General Fund Impact	\$0
FTE Positions	0.00

- a. Description** – This initiative increases the Solid Waste Fee to generate an estimated \$2,439,705 in additional FY27 revenue to maintain the financial stability of the County's landfill system. Operating, maintenance, construction, and regulatory costs continue to rise, while current revenues are insufficient to build reserves needed for an estimated \$76 million of future capital investments to develop landfill Phase IV infrastructure programmed in the proposed Capital Improvement Program (CIP). There is no general fund impact.
- b. Fee Schedule** – The following table shows the proposed FY27 Solid Waste fee changes:

	FY2026 Adopted	FY2027 Proposed	Change
Single Family	\$75.00	\$84.00	\$9.00
Townhouse	\$67.50	\$75.60	\$8.10
Mobile Home	\$60.00	\$67.20	\$7.20
Multi Family (Apartment or Condo)	\$50.19	\$56.20	\$6.01
Business/Non-Residential (per SFE where a SFE = 1.3 tons)	\$75.00	\$84.00	\$9.00
Landfill Tipping Fee (commercial refuse per ton) (effective 1/1/24)	\$40.00	\$40.00	\$0.00

- c. Service Level Impacts** – This funding will help ensure Solid Waste revenues are sufficient to sustain safe, reliable, and compliant landfill operations for County residents and businesses.

## 6. Landfill Cell Liner (Phase 3, Part C) and Landfill Main Entrance Reconstruction – Solid Waste

Expenditure	\$10,510,000
Use of Fund Balance	\$5,400,000
Revenue	\$5,110,000
General Fund Impact	\$0
FTE Positions	0.00

- a. Description** – This initiative provides funding for critical landfill capital projects included in the FY27 through FY32 Capital Improvement Program. In FY27, \$10,510,000 will be invested to support landfill disposal capacity and required infrastructure, including the Landfill Cell Liner Phase 3, Part C and reconstruction of the landfill's main entrance to improve traffic flow and site operations.

These capital investments are necessary to maintain regulatory compliance, ensure continued disposal capacity, and support safe and efficient landfill operations for County residents and businesses. Funding is provided through a combination of Solid Waste fee revenue and Solid Waste fund balance. There is no general fund impact.

- b. **Service Level Impacts** – This funding supports safe, reliable, and compliant landfill operations by maintaining disposal capacity and improving access and operational efficiency at the landfill.

## 7. Solid Waste Maintenance Base Budget – Solid Waste

Expenditure	\$810,000
Revenue	\$810,000
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – This initiative establishes a base operating budget of \$810,000 to support ongoing landfill maintenance and environmental compliance requirements. Funding supports routine maintenance of landfill systems and infrastructure necessary to meet regulatory requirements and maintain safe daily operations. The Solid Waste Fee supports this ongoing expenditure. There is no general fund impact.
- b. **Service Level Impacts** – This funding supports continued safe and compliant landfill operations by ensuring resources are available for routine maintenance and environmental controls, helping prevent operational disruptions and environmental impacts.

## 8. Compost Facility Contract Increase – Solid Waste

Expenditure	\$400,000
Revenue	\$400,000
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – The initiative also funds the Compost Facility contract increase. While the operating contract includes a Consumer Price Index (CPI) escalator, recent adjustments have not kept pace with actual operating costs. The Solid Waste Fee funds this contract increase. There is no general fund impact.
- b. **Service Level Impacts** – This funding will maintain reliable composting and mulch operations by ensuring the vendor can continue operating under the existing partnership, supporting continued diversion of organic materials and protecting landfill capacity.

## 9. Mattress Recycling – Solid Waste

Expenditure	\$250,000
Revenue	\$250,000
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – This initiative provides ongoing funding to establish a mattress recycling program for the Solid Waste Division. The program will divert mattresses from the landfill to recover recyclable materials and conserve landfill space, as mattresses do not compact and consume a disproportionate amount of disposal capacity. Local vendors have been identified to collect and recycle mattresses. The Solid Waste Fee supports this program. There is no general fund impact.
- b. **Service Level Impacts** – This funding will help extend the life of the landfill, reduce wasted space, and improve material recovery, supporting more efficient and environmentally responsible solid waste operations.

## 10. Landfill Security – Solid Waste

Expenditure	\$200,000
Revenue	\$200,000
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – This initiative provides ongoing funding to support safety and security at the County Landfill during public operating hours. With approximately 500,000 customer visits annually, additional onsite security and traffic control are needed to manage peak activity and reduce safety risks. A visible security presence helps protect staff, customers, and County property. The Solid Waste Fee supports this funding. There is no general fund impact.
- b. **Service Level Impacts** – This funding will improve safety and traffic flow by ensuring consistent security coverage during peak operating hours.



## 11. Replace Construction Crew Vehicles & Equipment – Small Project Construction & Drainage Maintenance

Expenditure	\$869,446
Revenue	\$869,446
General Fund Impact	\$0
FTE Positions	0.00

**a. Description** – This initiative provides one-time funding to replace construction and maintenance equipment that has exceeded its useful life and is affecting safety and productivity. Funding is provided through charges to capital projects. There is no general fund impact.

- \$300,000 to replace a Tandem Dump Truck (CO2210). This truck is used daily to haul materials, equipment, and debris to and from job sites. The vehicle was purchased in 2003 and has approximately 186,487 miles. It has reached the end of its service life and now experiences frequent mechanical failures that increase downtime and repair costs.
- \$350,000 to replace a Case Loader (CO2536). This loader is used to move soil, aggregate, and other materials on construction and maintenance projects throughout the County. Purchased in 2004, the equipment has accumulated approximately 3,586 service hours and has reached the end of its useful life. Repeated repairs have reduced reliability and productivity.
- \$150,000 to replace a Skid Steer (CO2797). This skid steer supports a wide range of construction and maintenance tasks, including material handling, grading, and site preparation. Purchased in 2006, it has approximately 1,900 service hours and is experiencing increasing mechanical issues and downtime associated with age and wear
- \$69,446 to replace a Suburban (CO2514). This vehicle is used by field crews for job site support, inspections, and transportation of personnel and equipment. Purchased in 2005, it has approximately 79,000 miles and has reached the end of its useful life, resulting in higher maintenance needs and reduced reliability.

**b. Service Level Impacts** – This funding will maintain service levels by reducing downtime, improving safety, and ensuring the Construction Crew has reliable vehicles and equipment to complete construction and maintenance work across the County.

## 12. Maintenance and Operations Worker for Drainage Crew – Small Project Construction & Drainage Maintenance

Expenditure	\$69,356
Revenue	\$69,356
General Fund Impact	\$0
FTE Positions	1.00

**a. Description** – This initiative provides ongoing funding to add a Maintenance and Operations Worker to the Drainage Crew to support stormwater maintenance activities. The Stormwater Management fee supports this position. There is no general fund impact.

**b. Service Level Impacts** – This funding supports environmental conservation and infrastructure reliability by improving the County's ability to maintain stormwater infrastructure, reduce localized flooding, and protect downstream water quality.

## 13. Replace Shed with 4-Bay Metal Garage – Mosquito & Forest Pest Management

Expenditure	\$200,000
Revenue	\$200,000
General Fund Impact	\$0
FTE Positions	0.00

**a. Description** – This initiative provides one-time funding to replace an aging shed with a 4-bay metal garage to support Mosquito & Forest Pest Management operations. The current shed has reached the end of its useful life and does not provide adequate protection for vehicles and equipment. Replacing it with a permanent metal garage will improve operational efficiency and site security, protect County assets, and provide durable, climate-resilient storage. The Mosquito & Forest Pest Levy supports this one-time expenditure. There is no general fund impact.

**b. Service Level Impacts** – This funding will maintain service levels by providing a secure facility that supports operations and protects equipment from damage and safety risks.

## 14. Replace Truck – Mosquito & Forest Pest Management

Expenditure	\$53,623
Revenue	\$53,623
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – This initiative provides one-time funding to replace a truck, which is used regularly to support Mosquito & Forest Pest Management operations. The current vehicle is 16 years old and has reached the end of its useful life, resulting in higher maintenance costs and an increased risk of service disruptions. Replacing the truck will provide reliable transportation for staff and support safe and efficient field operations. The Mosquito & Forest Pest Levy supports this one-time expenditure. There is no general fund impact.
- b. **Service Level Impacts** – This funding will maintain service levels by ensuring reliable transportation for Mosquito & Forest Pest Management field operations.

## 15. Sign Shop Materials – Sign Shop

Expenditure	\$300,000
Cost Recovery	\$300,000
Total Expenditure (Net)	\$0
Revenue	\$0
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – This initiative provides ongoing funding to align the Sign Shop base budget with rising material costs and current service demand. The Sign Shop supports County operations through production and installation of traffic, safety, and operational signage, as well as custom graphics for County agencies and public safety vehicles. This funding will improve turnaround times and overall service reliability. All costs will be recovered through Sign Shop cost recovery. There is no general fund impact.
- b. **Service Level Impacts** – This funding will help stabilize Sign Shop operations by ensuring sufficient resources are available to complete service requests in a timely manner.

## 16. Vacant County Property Maintenance – Watershed Improvement

Expenditure	\$150,000
Revenue	\$0
General Fund Impact	\$150,000
FTE Positions	0.00

- a. **Description** – This initiative provides a maintenance budget for vacant properties owned by the County to address rising maintenance, environmental, and public safety needs. The funding will support preventative maintenance, manage program growth, and reduce environmental and safety risks.
- b. **Service Level Impacts** – This funding supports environmental conservation and coordinated community response by improving maintenance of County-owned properties, reducing environmental impacts, and addressing public safety concerns associated with unmanaged sites.



## 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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Key department program measures met	59%	67%	53%	60%	60%
Public Works Days Away Restricted or Transferred	2.10	2.75	5.66	3.88	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
<b>Leadership &amp; Management</b>	<b>\$1,541</b>	<b>\$2,005</b>	<b>\$1,564</b>	<b>\$1,388</b>	<b>\$1,587</b>
Financial Transactions (Purchase Orders, Payments)	4,368	4,831	4,139	4,834	4,400
Average Monthly Department Vacancies	36	28	14	20	20
BOCS agenda items	28	25	13	25	20

### 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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
County-maintained facilities inspected	100%	100%	97%	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
<b>Stormwater Infrastructure Management</b>	<b>\$4,128</b>	<b>\$1,152</b>	<b>\$1,295</b>	<b>\$1,350</b>	<b>\$1,317</b>
County-maintained facilities in inventory	1,038	1,057	1,079	1,075	1,094
Privately-maintained facilities in inventory	1,177	1,093	1,127	1,105	1,140

## 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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Site development plan submissions reviewed within County standards	96%	98%	77%	98%	98%
Lot grading plan submissions reviewed within 10 business days	95%	99%	84%	95%	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
<b>Plan Review</b>	<b>\$2,070</b>	<b>\$2,095</b>	<b>\$2,399</b>	<b>\$2,724</b>	<b>\$2,722</b>
Site development plan submissions reviewed	552	513	608	450	500
Lot grading lots reviewed	887	718	596	850	750
<b>Site Inspections</b>	<b>\$2,336</b>	<b>\$2,343</b>	<b>\$2,436</b>	<b>\$2,671</b>	<b>\$2,712</b>
Virginia Erosion & Stormwater Management Program inspections	19,567	24,289	31,645	22,000	22,000

## 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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Linear feet of stream restorations completed	1,000	2,895	1,035	2,750	2,750

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
<b>Watershed Management</b>	<b>\$5,175</b>	<b>\$6,376</b>	<b>\$7,448</b>	<b>\$10,183</b>	<b>\$9,769</b>
County outfalls monitored and inspected	711	708	758	700	700
Pounds of nitrogen reduction achieved	76	178	410	200	400
Tons of sediment reduction achieved	23	53	264	30	250
Pounds of phosphorus reduction achieved	69	204	52	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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Street signs completed within 10 days of request	99%	98%	93%	97%	97%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
<b>Street Name Signs</b>	<b>\$260</b>	<b>\$246</b>	<b>\$275</b>	<b>\$282</b>	<b>\$286</b>
Intersections requiring street name signs	9,129	9,213	9,491	9,213	9,500
Street name signs fabricated for maintenance by complaint	516	597	381	-	500
Street name signs fabricated for maintenance by inspection	366	342	619	-	450
Street name signs fabricated for maintenance	882	939	1,000	1,000	-
<b>Signs and Graphics</b>	<b>(\$16)</b>	<b>\$21</b>	<b>(\$1)</b>	<b>\$105</b>	<b>\$49</b>
Signs and graphics fabricated for revenue	8,987	9,262	8,128	10,000	8,500

## 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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Community improvement projects completed within 10% of estimated cost	96%	100%	94%	98%	95%
Drainage infrastructure inspected (% of easement miles)	79%	84%	100%	75%	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
<b>Small Community Improvement Construction</b>	<b>\$3,535</b>	<b>\$7,142</b>	<b>\$10,927</b>	<b>\$6,929</b>	<b>\$7,544</b>
Drainage infrastructure projects completed/closed	580	238	584	350	450
Responsive to project estimate requests within 30 days	93%	100%	100%	100%	100%

## Mosquito & Forest Pest Management

Survey, reduce, and manage mosquitoes and certain forest pest populations. Program objectives include minimizing mosquito-transmitted diseases 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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Mosquito traps processed within 48 hrs to detect West Nile & Zika virus	100%	100%	99%	100%	100%
High priority mosquito habitat applications	93%	90%	97%	90%	92%
Citizen site visit requests responded to within 24 hours	97%	99%	96%	95%	96%
Spongy moth surveys conducted to determine if spraying is needed	1,050	891	779	750	750

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
<b>Mosquito/Forest Pest Surveillance</b>	<b>\$1,034</b>	<b>\$1,358</b>	<b>\$1,495</b>	<b>\$1,620</b>	<b>\$1,567</b>
Larval mosquito habitat inspections	5,349	5,290	6,393	5,500	6,000
<b>Pest Suppression</b>	<b>\$515</b>	<b>\$601</b>	<b>\$684</b>	<b>\$717</b>	<b>\$1,011</b>
Mosquito larvicide applications	1,033	1,129	1,558	1,000	1,200
Community engagement and outreach	50	48	48	50	50
Mosquito breeding and habitat sources reduced	106	91	122	100	105

## 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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
County-wide recycling rate	38%	42%	44%	38%	40%
Tons of waste buried at the landfill	341,183	334,843	316,135	350,000	330,000

## Public Works

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
<b>Administration &amp; Fiscal Management</b>	<b>\$3,454</b>	<b>\$3,066</b>	<b>\$3,871</b>	<b>\$5,985</b>	<b>\$6,027</b>
Residential and non-residential RE accounts processed (billed and non-billed)	153,213	153,877	154,919	154,500	155,000
Solid Waste Facility commercial billing accounts processed	97	57	62	60	64
Non-residential accounts processed	4,283	4,414	4,359	4,500	-
<b>Yard &amp; Food Waste Composting</b>	<b>\$3,497</b>	<b>\$2,869</b>	<b>\$3,312</b>	<b>\$1,789</b>	<b>\$2,209</b>
Tons of yard & food waste managed at Compost facility	64,403	57,309	60,772	60,000	61,000
<b>Solid Waste Facilities Operation</b>	<b>\$18,403</b>	<b>\$27,907</b>	<b>\$24,884</b>	<b>\$22,011</b>	<b>\$32,975</b>
Tons rec'd from special Saturday collections for residential trash and recycling	819	966	964	950	970
Tons of household hazardous waste and e-waste collected	-	320	414	350	350
Customer transactions processed at Solid Waste facilities	596,561	571,254	582,500	580,000	580,000
<b>Recyclable Materials Collection</b>	<b>\$557</b>	<b>\$420</b>	<b>\$481</b>	<b>\$1,105</b>	<b>\$1,021</b>
Tons of recyclables collected at customer convenience centers*	1,949	1,941	1,523	1,800	1,800
Revenue generated from sale of scrap metal	\$738,923	\$756,174	\$668,437	\$725,000	\$700,000
<b>Litter Control</b>	<b>(\$1)</b>	<b>\$832</b>	<b>\$1,676</b>	<b>\$2,233</b>	<b>\$2,276</b>
Illegal signs removed from State right-of-way by Litter Crew	1,058	428	916	500	500
Lane miles cleaned	583	962	1,435	1,000	1,200
<b>Landfill Closure</b>	<b>\$24</b>	<b>\$890</b>	<b>\$47</b>	<b>\$0</b>	<b>\$0</b>

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

## 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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Founded PCE cases resolved or moved to court action within 100 business days	96%	94%	96%	95%	93%
First inspection of complaint within five business days	95%	96%	99%	95%	96%
Average time to resolve cases (business days)	44	39	50	40	50

# Public Works

<b>Program Activities &amp; Workload Measures</b> <i>(Dollar amounts expressed in thousands)</i>	<b>FY23 Actuals</b>	<b>FY24 Actuals</b>	<b>FY25 Actuals</b>	<b>FY26 Adopted</b>	<b>FY27 Proposed</b>
<b>Litter Control</b>	<b>\$645</b>	<b>(\$5)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Landscaping</b>	<b>\$458</b>	<b>\$775</b>	<b>\$755</b>	<b>\$1,083</b>	<b>\$1,083</b>
Landscaping areas maintained	44	51	58	58	69
Acres of medians and rights-of-way maintained	234	234	250	250	273
<b>Property Code Enforcement</b>	<b>\$2,699</b>	<b>\$3,035</b>	<b>\$3,324</b>	<b>\$3,616</b>	<b>\$4,011</b>
Illegal signs removed from State right-of-way by PCE	11,581	13,979	13,035	9,000	12,000
Total cases resolved	3,000	3,043	2,682	3,100	2,800
Total inspections conducted	8,558	8,734	8,129	8,900	8,200

## 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.

<b>Program Activities</b> <i>(Dollar amounts expressed in thousands)</i>	<b>FY23 Actuals</b>	<b>FY24 Actuals</b>	<b>FY25 Actuals</b>	<b>FY26 Adopted</b>	<b>FY27 Proposed</b>
<b>Bull Run Roads Service District</b>	<b>\$190</b>	<b>\$115</b>	<b>\$158</b>	<b>\$200</b>	<b>\$200</b>
<b>Lake Jackson Roads Service District</b>	<b>\$243</b>	<b>\$195</b>	<b>\$279</b>	<b>\$185</b>	<b>\$185</b>

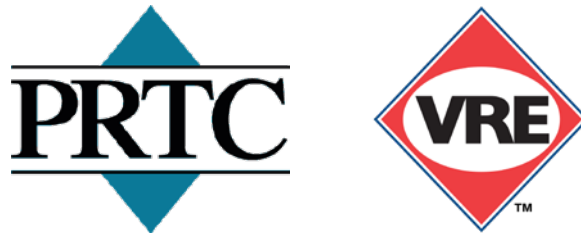
# Transit Subsidy

## Transit Service in Prince William County

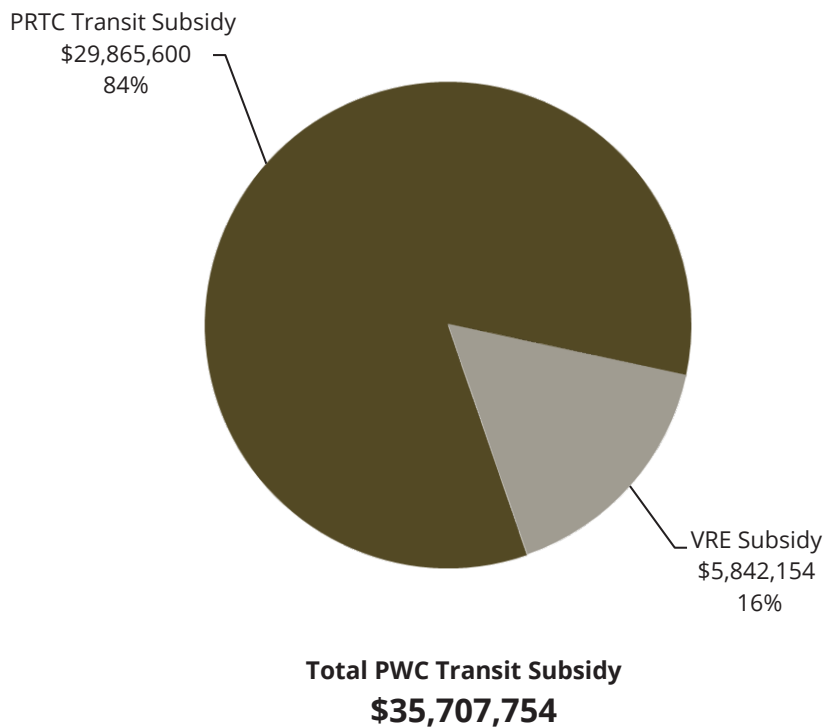
The Potomac and Rappahannock Transportation Commission (PRTC) is a multi-jurisdictional agency representing Prince William, Stafford, and Spotsylvania Counties, and the Cities of Manassas, Manassas Park, and Fredericksburg. Located in Virginia about 25 miles southwest of Washington, D.C., PRTC provides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

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

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



### FY2027 Transit Subsidy



## Mandates

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



# Transit Subsidy

## Expenditure and Revenue Summary



	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
<b>PWC PRTC Transit Subsidy</b>						
PRTC Administration	\$104,900	\$388,600	\$404,200	\$327,400	\$317,300	(3.08%)
OmniRide Express (Commuter Bus Service)	\$4,542,300	\$6,375,400	\$8,071,500	\$8,201,300	\$7,930,100	(3.31%)
OmniRide Ridesharing Services/Marketing	\$1,676,000	\$1,837,100	\$2,025,300	\$2,357,600	\$2,217,500	(5.94%)
OmniRide Local (Local Bus Service)	\$1,427,100	\$6,405,800	\$12,237,600	\$12,538,200	\$13,709,500	9.34%
Local Capital Match	\$3,168,500	\$1,397,900	\$2,553,100	\$591,700	\$864,100	46.04%
Vanpool Program	\$2,016,600	\$2,013,700	\$2,080,800	\$2,121,000	\$2,465,600	16.25%
Paratransit	\$166,900	\$2,545,700	\$2,704,700	\$2,692,600	\$2,361,500	(12.30%)
<b>Total PRTC Subsidy Expenditures</b>	<b>\$13,102,300</b>	<b>\$20,964,200</b>	<b>\$30,077,200</b>	<b>\$28,829,800</b>	<b>\$29,865,600</b>	<b>3.59%</b>

### Revenue and Use of Fund Balance

PWC Fuel Tax Revenue (PRTC Estimate)	\$13,683,100	\$17,636,900	\$16,881,900	\$17,581,500	\$17,623,500	0.24%
Interest on Fuel Tax	\$5,000	\$5,000	\$0	\$0	\$0	-
PWC Grantor's Tax Contribution	\$0	\$0	\$4,650,000	\$5,900,000	\$5,900,000	0.00%
PWC Transient Occupancy Tax (TOT) Contribution	\$0	\$0	\$4,500,000	\$3,523,024	\$3,300,000	(6.33%)
PWC General Fund Contribution	\$0	\$0	\$700,000	\$0	\$0	-
PWC NVTa 30% Funding	\$0	\$0	\$0	\$0	\$1,221,344	-
PWC TOT Contribution for Wheels-to-Wellness	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	0.00%
PWC Fuel Tax Trust Fund Balance	\$2,388,334	\$6,410,647	\$3,195,300	\$1,675,276	\$1,670,756	(0.27%)
(Contribution To)/Use of PWC Fuel Tax Fund Balance	(\$3,124,134)	(\$3,238,347)	\$0	\$0	\$0	-
<b>PRTC Subsidy Revenues</b>	<b>\$13,102,300</b>	<b>\$20,964,200</b>	<b>\$30,077,200</b>	<b>\$28,829,800</b>	<b>\$29,865,600</b>	<b>3.59%</b>

	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
<b>PWC VRE Subsidy</b>						
VRE Subsidy (Commuter Rail Service)	\$4,389,276	\$4,924,666	\$5,468,148	\$5,842,154	\$5,842,154	0.00%
<b>Total VRE Subsidy Expenditures</b>	<b>\$4,389,276</b>	<b>\$4,924,666</b>	<b>\$5,468,148</b>	<b>\$5,842,154</b>	<b>\$5,842,154</b>	<b>0.00%</b>
PWC NVTa 30% Funding	\$4,389,276	\$4,924,666	\$5,468,148	\$5,842,154	\$5,842,154	0.00%
<b>Total VRE Subsidy Revenues</b>	<b>\$4,389,276</b>	<b>\$4,924,666</b>	<b>\$5,468,148</b>	<b>\$5,842,154</b>	<b>\$5,842,154</b>	<b>0.00%</b>
<b>PWC Net General Tax Support</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>

	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
<b>Total Subsidy</b>						
Total Subsidy Expenditures	\$17,491,576	\$25,888,866	\$35,545,348	\$34,671,954	\$35,707,754	2.99%
Total Subsidy Revenues & Use of Fund Balance	\$17,491,576	\$25,888,866	\$35,545,348	\$34,671,954	\$35,707,754	2.99%
<b>PWC Net General Tax Support</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>

## General Overview

**A. Prince William County (PWC) Budget Allocations to Transit Services** – The following funding allocations are proposed in FY27:

- 1. Motor Vehicle Fuel Tax Revenue** – The proposed budget continues allocation of the 2.1% motor vehicle fuels tax collected by the Department of Motor Vehicles from wholesale fuel distributors and remitted monthly to PRTC. The tax will support the operating and capital expenditures in the PRTC FY2027 Budget. PRTC's estimated motor fuels tax revenue for FY27 is \$17.6 million. The designation of the motor vehicle fuels tax revenue to PRTC is consistent with prior practice.
- 2. Grantor's Tax Revenue** – The proposed budget includes a contribution of \$5.9 million in grantor's tax revenue designated for transportation purposes to support the operating and capital expenditures in the PRTC FY2027 Budget.
- 3. Transient Occupancy Tax (TOT) Revenue** – The proposed budget includes a contribution of \$3.3 million in TOT funds designated for public transportation purposes to support the operating and capital expenditures in the PRTC FY2027 Budget.
- 4. Northern Virginia Transportation Authority (NVTA) 30%** – The proposed budget includes \$1.2 million of NVTA 30% funding to support the operating and capital expenditures in the PRTC FY2027 Budget. When combined with funding VRE's \$5.8 million local subsidy (see below), NVTA 30% revenue provides a total of \$7.0 million for PRTC and VRE.
- 5. Jurisdictional Subsidy to VRE** – The proposed budget includes \$5.8 million of NVTA 30% funding to support FY27 operating and capital expenses at VRE. The PWC subsidy amount is approximately 30% of VRE's total jurisdictional subsidy revenue. The FY27 subsidy is unchanged from the FY26 subsidy request.
- 6. Support for PRTC Wheels-to-Wellness** – The proposed budget includes \$150,000 of Transient Occupancy Tax funds designated for public transportation purposes to support the Wheels-to-Wellness program. The program is a medical transportation assistance program to help eligible residents access health services and is administered by PRTC through support from community partners including medical service providers and the County.

**B. PRTC FY2027 Budget** – The Proposed PRTC FY2027 Budget was presented to the Commission on December 4, 2025, and the Commission authorized the referral of PRTC's proposed budget for consideration by member localities. PRTC's proposed budget is based on a PWC total local subsidy increase of \$1.0 million.

The total PWC transit subsidy request of \$29.9 million to PRTC is budgeted for PRTC Administration, OmniRide Express, OmniRide Ridesharing Service/Marketing, OmniRide Local, Local Capital Match, Vanpool, and Paratransit programs. Of this amount, \$17.6 million is funded by PWC fuel tax revenue projected by PRTC, local PWC contribution of \$5.9 million in grantor's tax revenue, local PWC contribution of \$3.5 million in TOT tax revenue (including \$0.2 million for Wheels-to-Wellness), \$1.2 million in NVTA 30% revenue, and a \$1.7 million net use of PWC fuel tax fund balance. Based on PRTC projections, a \$1.7 million use of PWC fuel tax fund balance in FY27 would fully deplete the fuel tax fund balance.

The table on the next page compares the total PRTC budget for FY26 to the PRTC budget for FY27. Note, this table represents the total PRTC budget and therefore reflects total expenditures and revenues for all jurisdictional partners.

# Transit Subsidy

PRTC - FY2026 and FY2027 Budget Comparison				
Budget Category	FY26	FY27	\$ Diff	% Diff
Passenger Revenue	\$8,449,600	\$12,962,000	\$4,512,400	53.4%
State Grants	\$20,011,800	\$20,110,500	\$98,700	0.5%
Federal Grants	\$13,535,000	\$19,484,400	\$5,949,400	44.0%
Jurisdictional Subsidies	\$30,247,900	\$31,264,000	\$1,016,100	3.4%
Other	\$288,000	\$289,400	\$1,400	0.5%
<b>Total Revenue</b>	<b>\$72,532,300</b>	<b>\$84,110,300</b>	<b>\$11,578,000</b>	<b>16.0%</b>
Bus Service Contract/Incentives	\$40,631,400	\$43,726,800	\$3,095,400	7.6%
Personnel and Fringe Benefits	\$8,805,000	\$9,277,500	\$472,500	5.4%
Fuel	\$5,030,800	\$5,374,400	\$343,600	6.8%
Professional Services	\$2,715,300	\$3,487,600	\$772,300	28.4%
Vanpool	\$1,516,000	\$1,708,000	\$192,000	12.7%
Other Services & Supplies	\$1,303,700	\$1,512,100	\$208,400	16.0%
Facility, Shelter, Equipment Maintenance	\$1,705,300	\$1,692,400	(\$12,900)	(0.8%)
Software Maintenance	\$834,100	\$767,200	(\$66,900)	(8.0%)
Advertising/Printing	\$1,214,800	\$1,223,500	\$8,700	0.7%
Utilities & Communications	\$886,500	\$918,700	\$32,200	3.6%
<b>Total Operating Expenses</b>	<b>\$64,642,900</b>	<b>\$69,688,200</b>	<b>\$5,045,300</b>	<b>7.8%</b>
Bus Purchases	\$7,300,000	\$10,504,000	\$3,204,000	43.9%
Hardware/Software	\$368,100	\$476,300	\$108,200	29.4%
Bus Shelters	\$25,900	\$1,987,000	\$1,961,100	7571.8%
Rehabilitation/Renovation of Admin/Maint Facility	\$195,400	\$1,454,800	\$1,259,400	644.5%
<b>Total Capital Expenses</b>	<b>\$7,889,400</b>	<b>\$14,422,100</b>	<b>\$6,532,700</b>	<b>82.8%</b>
<b>Total Expenses</b>	<b>\$72,532,300</b>	<b>\$84,110,300</b>	<b>\$11,578,000</b>	<b>16.0%</b>

- C. **VRE FY2027 Budget** – The VRE Operations Board recommended the Proposed VRE FY2027 Budget on December 19, 2025, and forwarded it to NVTC and PRTC for adoption. On January 8, 2026, the PRTC Commissioners adopted the VRE FY2027 Budget and referred it to the local jurisdictions for inclusion in their budget and appropriations in accordance with the VRE Master Agreement.

The recommended VRE budget is balanced, with no funding gap, and all projected expenditures in FY27 are supported by reasonably expected sources of funding. The FY2027 budget includes a 5% increase to passenger fares compared to FY26 and no change to the total jurisdictional subsidy contribution of \$19.8 million. Ridership revenue is forecasted to be \$22.7 million based on a projected weekday average daily ridership of 9,300 and 32 daily weekday revenue trains.

Information regarding the VRE FY2027 Budget may be viewed on the VRE [website](#).

## Program Summary

### PRTC Administration

The PRTC is a multi-jurisdictional agency representing Prince William, Stafford, and Spotsylvania counties, and the Cities of Manassas, Manassas Park, and Fredericksburg. PRTC administration performs executive management, grants management (including federal rail service grants since PRTC is the federal grantee on VRE's behalf), human resources, and financial services as well as legislative support to the 17 PRTC Commissioners.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
PRTC Commission meetings	11	11	11	11	10
Public hearings	9	2	2	3	2

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
<b>PRTC Administration</b>	<b>\$105</b>	<b>\$389</b>	<b>\$404</b>	<b>\$327</b>	<b>\$317</b>
Employees Paid (PRTC)	49	52	54	57	58
Employees Paid (VRE)	54	56	60	61	61
Vendor checks produced	2,272	2,376	2,363	2,400	2,400
State grants (bus only) expended	\$19.3M	\$26.2M	\$17.4M	\$20.0M	\$20.0M
Federal grants (bus & rail) expended	\$66.7M	\$84.4M	\$58.8M	\$90.9M	\$103.1M
2.1% Motor fuels tax receipts	\$31.7M	\$35.1M	\$34.4M	\$35.1M	\$34.9M
2.1% Motor fuels tax disbursements	\$28.9M	\$34.2M	\$48.5M	\$34.5M	\$38.7M

FY23-FY25 program costs are based on adopted budgets.

### OmniRide Express (Commuter Bus Service)

OmniRide Express provides services from eastern PWC and the Manassas area to points in Northern Virginia and the District of Columbia. In addition to morning and evening commuter service, limited mid-day service is also available.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Complaints per 10,000 passenger trips - OmniRide Express	8	5	5	8	6
Farebox recovery - OmniRide Express	12%	18%	48%	21%	30%
Passenger trips per vehicle revenue hour - OmniRide Express	12	7	9	8	10
PWC local subsidy per passenger trip - OmniRide Express	\$4.74	\$0.00	\$5.81	\$6.80	\$4.75

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
<b>OmniRide Express (Commuter Bus Service)</b>	<b>\$4,542</b>	<b>\$6,375</b>	<b>\$8,072</b>	<b>\$8,201</b>	<b>\$7,930</b>
OmniRide Express passenger trips	958,689	1,162,323	1,523,993	1,332,800	1,828,930

FY23-FY25 program costs are based on adopted budgets.

## OmniRide Ridesharing Service/Marketing

With the assistance of an extensive regional database, OmniRide Ridesharing Services matches residents with carpoolers and vanpoolers who have similar commutes and work hours. Carpoolers and vanpoolers have access to high-occupancy vehicle lanes that allow them to cruise to work faster and at less expense than driving alone. To encourage the development of new vanpools, OmniRide Ridesharing Services also offers a start-up subsidy program.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Annual vehicle trips reduced by slugging/carpool/vanpools	3,628,488	3,980,095	4,196,573	4,221,450	4,320,239

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
<b>Ridesharing/Marketing</b>	<b>\$1,676</b>	<b>\$1,837</b>	<b>\$2,025</b>	<b>\$2,358</b>	<b>\$2,218</b>
Carpool, vanpool, slugging trips	1,771,663	1,985,097	2,773,742	2,202,824	3,166,579
Vanpool passenger trips	-	613,518	705,259	620,000	800,000
PWC local subsidy per passenger trip - Vanpool	-	\$3.90	\$3.20	\$3.80	\$3.40
Customer inquiries handled by customer service staff	55,125	81,116	86,740	77,000	89,300

FY23-FY25 program costs are based on adopted budgets.

## OmniRide Local (Local Bus Service)

OmniRide Local provides local bus service to the communities of Dale City, Manassas, Manassas Park, Dumfries (including Quantico), and Woodbridge/Lake Ridge. The buses operate on a "flexroute" system that allows for deviation of up to ¾ mile away from the route.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Complaints per 10,000 passenger trips - OmniRide Local	3	3	2	5	4
Farebox recovery - OmniRide Local	0%	0%	0%	0%	0%
Passenger trips per vehicle revenue hour - OmniRide Local	10	11	10	10	10
PWC local subsidy per passenger trip - OmniRide Local	\$2.31	\$8.92	\$17.47	\$17.14	\$17.53

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
<b>OmniRide Local (Local Bus Service)</b>	<b>\$1,427</b>	<b>\$6,406</b>	<b>\$12,238</b>	<b>\$12,538</b>	<b>\$13,710</b>
OmniRide Local passenger trips	618,054	787,838	768,219	808,300	856,863

FY23-FY25 program costs are based on adopted budgets.

## Local Capital Match

PRTC purchases capital items such as OmniRide Express and OmniRide Local buses, facilities, support vehicles, and shop equipment using a combination of federal and state grants. Local capital match is the PWC contribution required as a condition of receiving the federal or state grant.

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
<b>Local Capital Match</b>	<b>\$3,169</b>	<b>\$1,398</b>	<b>\$2,553</b>	<b>\$592</b>	<b>\$864</b>

FY23-25 program costs are based on adopted budgets.

## Vanpool

PRTC is the administrative home for a regional vanpool incentive program. This program collects mileage driven from vanpools and submits it to the National Transit Database where it increases PRTC's share of federal transit formula funding. Net program earnings are used to support the County's bus expenses, reducing the strain on the 2.1% motor fuels tax.

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
<b>Vanpool Program</b>	<b>\$2,017</b>	<b>\$2,014</b>	<b>\$2,081</b>	<b>\$2,121</b>	<b>\$2,466</b>

FY23-FY25 program costs are based on adopted budgets.

## Paratransit

OmniRide Local provides service to support the requirements of the Americans with Disabilities Act to provide "complementary paratransit" service to people with disabilities who cannot use the fixed route bus service because of a disability. The program supports both eastern and western service areas.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Complaints per 10,000 passenger trips - Para/Micro Service	-	1	1	2	2
Farebox recovery - Para/Micro Service	-	0	0	0	0
Passenger trips per vehicle revenue hour - Para/Micro Service	-	1	1	1	1
PWC local subsidy per passenger trip - Para/Micro Service	-	\$185.15	\$59.75	\$67.93	\$48.89

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
<b>Paratransit/Microtransit Program</b>	<b>\$167</b>	<b>\$2,546</b>	<b>\$2,705</b>	<b>\$2,693</b>	<b>\$2,362</b>
Paratransit/Microtransit Service passenger trips	-	22,303	49,646	43,800	52,928

FY23-FY25 program costs are based on adopted budgets.

## VRE (Commuter Rail Service)

The VRE is a transportation partnership of the NVTC and PRTC, the counties of Fairfax, Prince William, Stafford, Spotsylvania, and Arlington and the cities of Manassas, Manassas Park, Fredericksburg, and Alexandria. VRE provides commuter rail service from the Northern Virginia suburbs to Alexandria, Crystal City, and downtown Washington, D.C.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Trips on-time	84%	79%	77%	90%	90%
Cost recovery ratio	15%	15%	19%	20%	22%
Passenger trips per vehicle revenue hour	19	20	25	24	29
Local subsidy (all jurisdictions) per passenger trip	\$9.24	\$10.06	\$9.21	\$9.63	\$8.50

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
<b>VRE (Commuter Rail Service)</b>	<b>\$4,389</b>	<b>\$4,925</b>	<b>\$5,468</b>	<b>\$5,842</b>	<b>\$5,842</b>
VRE passenger trips	1,466,480	1,589,675	1,987,269	2,052,000	2,325,000

FY23-FY25 program costs are based on adopted budgets.



# Transportation & Capital Construction

## Mission Statement

The Department of Transportation & Capital Construction is dedicated to meeting the needs of the County by planning, constructing and enhancing a multi-modal transportation network and capital facilities that strengthen the community through innovative and sustainable infrastructure projects.

## Quadrant Area

% of Mobility, Economic Growth & Resiliency

6.7%

**Quadrant Expenditure Budget:**

**\$131,163,287**



## Programs

Business Services	\$1,143,123
Capital Transportation	\$87,299
Planning, Traffic Safety, and Inspections	\$6,559,753
Capital Facilities	\$945,296
<b>Agency Expenditure Budget:</b>	<b>\$8,735,472</b>

## Mandates

The Department of Transportation & Capital Construction does not provide a federal or state mandated service beyond the requirements of [House Bill 2313](#) described below. Some federal and state transportation funds require certain activities to be performed; however, these are not considered mandates since the County is not obligated to accept the funding.

In 2013, the Virginia General Assembly passed House Bill 2313, which requires localities expend or disburse for transportation purposes each year an amount that is at least equal to the average annual amount expended or disbursed for transportation purposes between July 1, 2010, and June 30, 2013, excluding bond proceeds, debt service payments, and federal or state grants. If the County does not expend or disburse this amount, the County shall not be the direct beneficiary of any of the revenues generated by the state taxes and fees imposed by House Bill 2313 as amended by [Senate Bill 856](#) in 2018 in the immediately succeeding year. The Department of Finance is responsible for the annual certification report.

# Transportation & Capital Construction

## Expenditure and Revenue Summary



Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
Business Services	\$170,364	\$990,451	\$1,979,398	\$1,149,646	\$1,143,123	(0.57%)
Capital Transportation	\$654,467	\$428,080	\$431,764	\$113,572	\$87,299	(23.13%)
Planning, Traffic Safety, and Inspections	\$5,538,275	\$6,540,946	\$5,928,897	\$6,351,494	\$6,559,753	3.28%
Capital Facilities	\$0	\$0	\$0	\$0	\$945,296	-
<b>Total Expenditures</b>	<b>\$6,363,106</b>	<b>\$7,959,477</b>	<b>\$8,340,058</b>	<b>\$7,614,712</b>	<b>\$8,735,472</b>	<b>14.72%</b>

### Expenditure by Classification

Salaries & Benefits	\$7,172,911	\$8,381,692	\$9,120,539	\$8,863,358	\$12,071,392	36.19%
Contractual Services	\$626,380	\$528,680	\$686,557	\$785,325	\$1,223,903	55.85%
Internal Services	\$494,945	\$516,257	\$513,051	\$478,408	\$740,194	54.72%
Purchase of Goods & Services	\$2,057,342	\$2,890,249	\$2,904,239	\$2,178,950	\$2,229,957	2.34%
Capital Outlay	\$56,266	\$160,553	\$77,853	\$179,777	\$121,537	(32.40%)
Leases & Rentals	\$3,352	\$11,006	\$11,082	\$46,372	\$107,524	131.87%
Reserves & Contingencies	(\$4,228,342)	(\$4,809,202)	(\$5,249,920)	(\$5,253,490)	(\$8,115,029)	54.47%
Transfers Out	\$180,251	\$280,242	\$276,656	\$336,011	\$355,994	5.95%
<b>Total Expenditures</b>	<b>\$6,363,106</b>	<b>\$7,959,477</b>	<b>\$8,340,058</b>	<b>\$7,614,712</b>	<b>\$8,735,472</b>	<b>14.72%</b>

### Funding Sources

Permits & Fees	\$2,150,023	\$2,028,673	\$2,248,023	\$2,686,932	\$2,686,932	0.00%
Fines & Forfeitures	\$0	\$142,420	\$1,300,496	\$0	\$0	-
Miscellaneous Revenue	\$166	\$21,079	\$1,950	\$0	\$0	-
Non-Revenue Receipts	\$3,731	\$4,489	\$7,354	\$0	\$0	-
Other Local Taxes	\$35,279	\$32,478	\$37,878	\$0	\$0	-
Charges for Services	\$30,802	\$33,390	\$43,231	\$35,875	\$35,875	0.00%
Revenue from Commonwealth	\$101,000	\$747,104	\$987,782	\$0	\$0	-
Transfers In	\$1,389,618	\$1,626,863	\$1,481,872	\$1,497,376	\$1,821,785	21.67%
<b>Total Designated Funding Sources</b>	<b>\$3,710,618</b>	<b>\$4,636,496</b>	<b>\$6,108,585</b>	<b>\$4,220,183</b>	<b>\$4,544,592</b>	<b>7.69%</b>
<b>(Contribution to)/Use of Fund Balance</b>	<b>(\$383,897)</b>	<b>\$425,898</b>	<b>\$305,900</b>	<b>\$107,982</b>	<b>\$59,747</b>	<b>(44.67%)</b>
<b>Net General Tax Support</b>	<b>\$3,036,385</b>	<b>\$2,897,083</b>	<b>\$1,925,573</b>	<b>\$3,286,547</b>	<b>\$4,131,133</b>	<b>25.70%</b>
<b>Net General Tax Support</b>	<b>47.72%</b>	<b>36.40%</b>	<b>23.09%</b>	<b>43.16%</b>	<b>47.29%</b>	

# Transportation & Capital Construction

## Staff History by Program



## Future Outlook

**Department of Transportation & Capital Construction (DTCC)** – In FY26, the Department of Transportation (DOT) began working on a restructure to incorporate capital construction activities from other agencies including Facilities and Fleet Management, Department of Parks and Recreation, and Public Works. In addition to planning and constructing multi-modal transportation facilities around the County, the restructured department will also be responsible for constructing all new capital improvements including facilities such as police and fire and rescue stations, libraries, and new park facilities. This restructuring will look at implementing operational efficiencies that will enhance delivering the County's Capital Improvement Program (CIP) to the community.

**Automated Enforcement Program** – In FY26, DOT worked to finalize the Automated Enforcement Program and determined the budget and staffing needs moving forward. The program will continue to implement photo-monitoring systems to enforce speed limits in highway work zones and school crossing zones. Additionally, the program is also piloting photo-monitoring systems to enforce red-lights at signalized intersections. The program is expected to be self-sustaining from fines generated by automated enforcement.

**Balance of Transportation Capital Program/Transit Subsidy** – As with previous years, the issue of funding for capital transportation projects and transit operations continues to be unresolved. Within current mobility funding sources, continuing to increase the local transit subsidy means reduced funding to support transportation and mobility projects, which have also seen an increase in prices due to inflation and contracting expenses as well as an increase in requested matching funds to participate in various state and federal grant programs. Creating a Commercial and Industrial Tax continues to be an option for additional dedicated transportation revenues for both capital and transit.

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**Reduction in Available Transportation Grants** – The majority of the DTCC capital projects are funded through federal, state, and regional grant programs. Staff have noticed that the number of grant programs are being reduced or restructured, therefore reducing opportunities to receive funding from outside sources. Additionally, grant programs that historically have not required a local match now have policies that strongly favor projects with committed local funds. Because of this, and increased technical requirements noted in prior budgets, it is necessary for DTCC to ensure that when applying for grants, projects are competitive and ready to progress.

**Increased Community Engagement** – In FY24/25, DOT worked with the Transformation Management Office to create a Community Outreach Plan geared towards improving community engagement. In continuing to implement elements of the plan, including increasing transparency, more public meetings and town halls, and providing annual reports, the department hopes to increase the public's awareness of transportation projects, gain public support for transportation projects, and earn a high score on the County's Citizen Survey. Understanding that these outreach opportunities can be costly, the department plans for a balance in FY27 to ensure that DTCC's messaging is impactful and fiscally responsible.

## General Overview

**A. DTCC Reorganization** – In consideration of anticipated growth and complexity of construction demands over the next ten years, the County Executive envisioned a centralized structure to improve planning, speed, cost control, and accountability for the strategic management of capital improvement projects across transportation, facilities, parks, and environmental infrastructure in Prince William County. This centralized structure aligns with best practices seen in other high-performing jurisdictions, reduces the impacts of current fragmentation (such as duplication, resource competition, and inconsistent project tracking), and increases both efficiency and stakeholder confidence. Upon adoption of the FY26 budget by the Board of County Supervisors, the development of a new DTCC was initiated.

The FY27 budget reflects this reorganization to align the structure of the government with the goals laid out in the strategic plan and to achieve efficiency of operations. As part of this reorganization, the department was renamed, the existing Capital program was renamed to Capital Transportation, and a new Capital Facilities program was created. These changes resulted in the following adjustments:

- The shift of 2.00 FTEs and \$0.31M from the Department of Parks and Recreation Planning & Project Management program. FTEs were allocated to the Capital Facilities program.
- The shift of 16.00 FTEs and \$0.63M from the Facilities and Fleet Management's Facilities Construction Management Program. FTEs were allocated among the Business Services program (3.00 FTEs), Capital Transportation program (0.60 FTE), and Capital Facilities program (12.40 FTEs).
- The total amount of cost recovery increased by approximately \$2.4M for the 18.00 FTEs moving into DTCC.
- Internal DTCC FTE shifts as follows: 1.00 FTE increase to the Business Services program, 1.00 FTE increase to the Capital Facilities program, and a 2.00 FTE decrease from the Capital Transportation program.

**B. Cost Recovered Positions** – DTCC includes road design, construction, project management, right-of-way acquisition, and administrative activities that recover expenditure costs from BOCS-approved mobility and capital construction projects. Staff provide management and oversight of large- and small-scale projects, often funded by multiple revenue sources. In FY27, transportation and capital construction cost-recovery activities across all programs include \$8.1 million in expenditure costs and 46.85 FTEs recovered from projects.

**C. Redistribution of Internal Service Fund (ISF) Technology Budget** – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 internal services fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, DTCC's technology bill increases by \$127,974. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

**D. Adjustment to the Building and Land Development Fee Schedules** – The Proposed FY2027 Budget includes a 3.5% increase the Building Development fee schedule, 8.5% increase to the Land Development fee schedule, and a 15% increase to Planning fees. These adjustments are intended to align development-related revenues with the actual cost of service delivery and current revenue projections.

# Transportation & Capital Construction

- E. 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 DTCC increases by \$19,983 from \$308,521 in FY26 to \$328,504 in FY27.
- F. Removal of One-Time Costs** – A total of \$55,240 in expenditures has been removed from the budget. These were one-time office space and equipment costs added in FY26 related to the Deputy Director of Transportation.

## Budget Initiatives

### A. Budget Initiatives

#### 1. Grant Application Technical Assistance – Business Services

Expenditure	\$200,000
Revenue (NVT 30%)	\$200,000
General Fund Impact	\$0
FTE Positions	0.00

- a. Description** – DTCC and PWC rely heavily on federal and state grant funding to deliver mobility projects, but increasingly complex and program-specific technical requirements (such as cost-benefit and alternatives analyses) have made grant applications more resource intensive over the past five years. To remain competitive, DTCC must rely on engineering consultants to prepare these required documents due to limited internal staff capacity. This initiative provides recurring dedicated funding to cover consultant costs, enabling DTCC to submit strong grant applications and sustain the County's ability to secure more than \$100M in external grant funding annually. This initiative is funded by NVT 30% revenue, resulting in no cost to the general fund.
- b. Service Level Impacts** – This initiative supports the Mobility strategic goal area of the County's [2025-2028 Strategic Plan](#) by enhancing connectivity through transit-oriented development (Objective 1). It positions DTCC to be competitive in the grant funding process and creates additional opportunities to integrate technology and transit networks into community design and planning, ensuring seamless connections among various transit modes (Strategy A).

#### 2. Land Acquisition Agent – Capital Transportation

Position Cost	\$122,275
Cost Recovery (Capital Projects)	\$122,275
Total Expenditure (Net)	\$0
Revenue	\$0
General Fund Impact	\$0
FTE Positions	1.00

- a. Description** – This initiative provides funding for a Land Acquisition Agent (1.00 FTE) to assist with right-of-way (ROW) activities on capital roadway projects. Most transportation projects require ROW acquisition, which involves complex coordination with property owners, legal counsel, consultants, and developers, with several projects expected to enter the ROW phase in FY27. This position will help manage the expanding workload and maintain project schedules, ensuring continued service delivery and processing efficiency as future growth and project activity increase. This initiative includes \$96,181 in personnel costs, \$6,758 in ongoing operational costs, and a one-time cost of \$2,500 for technology equipment. In addition, this initiative includes a one-time cost of \$16,836 for office space and equipment that has been added to the Facilities & Fleet Management budget. The cost of this position will be cost recovered to capital projects, resulting in no net impact to the general fund.
- b. Service Level Impacts** – This position supports the Mobility strategic goal area of the County's [2025-2028 Strategic Plan](#) by enhancing connectivity through transit-oriented development (Objective 1). It advances the objective by integrating technology and transit networks into community design and planning to ensure seamless connections among various transit modes (Strategy A). Additionally, this position supports the development of mobility projects across the County to ensure residents have timely access to multiple transportation options (Objective 4) by assisting with the ROW process, which is critical to maintaining project schedules and preventing delays.

# Transportation & Capital Construction

## Program Summary

### Business Services

Provide overall leadership, management oversight, and administrative support for all department activities including policy issues, procedures, BOCS reports, financial transactions, grant applications and funding agreements, and interface with Executive Management and County residents on transportation issues.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Regional grant allocation of NoVA Transportation dollars to the County	19%	18%	19%	18%	18%
Number of dollars awarded from transportation partners	\$111M	\$127M	\$186M	\$120M	\$120M

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
<b>Transportation Administration</b>	<b>\$141</b>	<b>\$281</b>	<b>\$313</b>	<b>\$514</b>	<b>\$474</b>
Transportation BOCS agenda items	96	136	144	125	140
Trackers initially responded to on time	100%	100%	100%	100%	100%
Number of Freedom of Information (FOIA) requests received and completed	-	-	26	15	25
<b>Innovation Park Management</b>	<b>\$30</b>	<b>\$22</b>	<b>\$22</b>	<b>\$35</b>	<b>\$35</b>
<b>Fiscal Management</b>	<b>\$0</b>	<b>\$80</b>	<b>\$83</b>	<b>\$0</b>	<b>\$0</b>
Number of funding project agreements executed	12	3	14	10	10
Number of reimbursement requests submitted	166	165	284	145	300
Number of stakeholder/developer agreements executed	7	4	4	6	5
Number of projects closed	-	-	24	15	20
<b>Policy &amp; Programming</b>	<b>\$0</b>	<b>\$608</b>	<b>\$1,562</b>	<b>\$601</b>	<b>\$634</b>
Number of grant applications applied for	24	34	27	24	24
Transportation grants received	11	14	9	12	8
Number of grants (state or federal) requiring additional match of 20% or more	-	15	14	10	8
Number of public events attended	15	27	19	15	20
Number of public events coordinated	9	17	16	10	15
Number of public inquiries addressed via Department email	46	101	120	100	100
Number of transportation grants received for planning	4	3	2	3	3

# Transportation & Capital Construction

## Capital Transportation

Manage and oversee the design and construction of improvements to County roadways through bond, local, regional, state, and federal funds. The program also acquires property for all road projects and support for other land acquisitions. Activities within this program charge costs to capital projects. Additionally, the Special Projects team handles projects that use alternative procurement methods, such as the Design-Build.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Projects completed within 90 days of original contract	100%	100%	100%	100%	95%
Number of projects completed (open to public)	3	3	10	3	5
Projects awarded within 15% of Engineer's estimate	-	-	-	-	100%
Projects awarded within 10% of Engineer's estimate	100%	100%	66%	100%	-
Property acquisitions closed	50	118	98	-	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
<b>Right-of-Way Acquisition</b>	<b>\$128</b>	<b>\$0</b>	<b>\$28</b>	<b>\$114</b>	<b>\$44</b>
Parcels acquired/settled	50	118	98	120	90
Number of parcels settled before the BOCS approves the certificate of take	25	52	31	50	40
Number of parcels recorded	50	135	99	125	100
<b>Road Design and Construction</b>	<b>\$494</b>	<b>\$376</b>	<b>(\$34)</b>	<b>\$0</b>	<b>\$0</b>
<b>Road Design</b>	<b>\$0</b>	<b>\$0</b>	<b>\$231</b>	<b>\$0</b>	<b>\$44</b>
Design contracts and task orders awarded	8	5	9	8	6
Design contracts and task orders completed	-	3	4	10	4
Number of total projects administered	21	24	34	25	30
Major design milestones met within 45 days of the original schedule	100%	90%	100%	100%	100%
Number of design build projects initiated	3	5	1	4	2
<b>Road Construction</b>	<b>\$0</b>	<b>\$0</b>	<b>\$152</b>	<b>\$0</b>	<b>\$0</b>
Construction contracts and task orders awarded	6	4	5	8	10
Construction contract and task orders completed	1	1	17	4	2
Number of construction projects administered	7	7	15	10	17
Number of projects delayed due to utility relocation	6	5	4	4	5
Number of design build projects completed	1	3	2	2	-
<b>Alternative Delivery</b>	<b>\$33</b>	<b>\$53</b>	<b>\$54</b>	<b>\$0</b>	<b>\$0</b>



# Transportation & Capital Construction

## Planning, Traffic Safety, and Inspections

Manage and provide plan review, inspection, traffic and safety engineering, and street lighting activities throughout the County to ensure safety and compliance with local and state standards. This program also includes transportation planning activities and represents the County at various regional and state transportation planning forums.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Plans reviewed within established deadline	100%	100%	95%	100%	95%
Transportation network adequately supports the community (community survey)	80%	59%	80%	59%	80%
Street light outages reported in 3 working days and repaired within standards	100%	100%	100%	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
<b>Transportation Plan Review</b>	<b>\$910</b>	<b>\$1,426</b>	<b>\$1,505</b>	<b>\$1,589</b>	<b>\$1,654</b>
Plans reviewed per FTE	173	178	249	185	260
Total plans reviewed	865	894	1,245	925	1,300
Number of special studies completed	6	4	5	6	5
<b>Inspections</b>	<b>\$1,330</b>	<b>\$1,341</b>	<b>\$1,395</b>	<b>\$1,521</b>	<b>\$1,571</b>
Construction inspections	8,590	10,585	9,834	9,200	9,300
Number of street acceptances	28	30	33	30	30
Number of orphan roads accepted	1	2	0	1	1
Number of active orphaned roads projects	6	6	19	7	20
<b>Traffic Safety</b>	<b>\$902</b>	<b>\$882</b>	<b>\$1,300</b>	<b>\$1,231</b>	<b>\$1,276</b>
Traffic safety requests received and reviewed	669	708	727	750	775
Traffic safety improvement projects initiated	10	19	13	20	15
Traffic safety improvement projects completed	4	11	19	20	22
Number of new automatically enforced speed zones	-	-	8	-	8
<b>Street Lighting</b>	<b>\$1,842</b>	<b>\$2,202</b>	<b>\$1,712</b>	<b>\$2,010</b>	<b>\$2,059</b>
County-funded streetlights installed	28	24	19	25	25
Streetlights upgraded to LED	15	113	63	150	100
Percentage of streetlights upgraded to LED	85%	84%	100%	-	-
<b>Regional Planning*</b>	<b>\$553</b>	<b>\$690</b>	<b>\$16</b>	<b>\$0</b>	<b>\$0</b>

\*The Regional Planning activity was relocated to the Business Services program in FY24.

# Transportation & Capital Construction

## Capital Facilities

Support the County's CIP by developing schedules of work, budgets, designs, and construction documents for new County facilities including park facilities. The majority of the expenditures associated with this program are cost recovered to capital projects.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
CIP design and construction contracts, change from base contracted amount	2%	4%	1%	<5%	<5%
FCM customers satisfied with overall project management	96%	100%	100%	96%	96%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
<b>Facilities Construction Management</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$630</b>
Total CIP projects	6	8	6	7	9
Total non-CIP projects	5	7	3	3	-
<b>Parks &amp; Special Projects</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$315</b>
Expansionary Projects	-	-	-	-	8

