

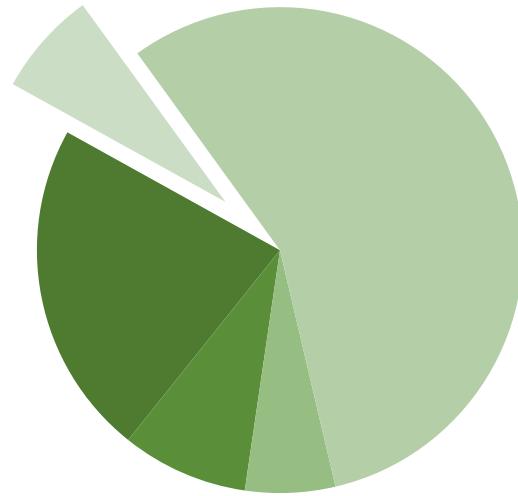
Transportation & Capital Construction

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

Agency Expenditure Budget:	\$8,735,472
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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.

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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	-
Total Expenditures	\$6,363,106	\$7,959,477	\$8,340,058	\$7,614,712	\$8,735,472	14.72%

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%
Total Expenditures	\$6,363,106	\$7,959,477	\$8,340,058	\$7,614,712	\$8,735,472	14.72%

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%
Total Designated Funding Sources	\$3,710,618	\$4,636,496	\$6,108,585	\$4,220,183	\$4,544,592	7.69%
(Contribution to)/Use of Fund Balance	(\$383,897)	\$425,898	\$305,900	\$107,982	\$59,747	(44.67%)
Net General Tax Support	\$3,036,385	\$2,897,083	\$1,925,573	\$3,286,547	\$4,131,133	25.70%
Net General Tax Support	47.72%	36.40%	23.09%	43.16%	47.29%	

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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.

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- 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.

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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 <i>(Dollar amounts expressed in thousands)</i>	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Transportation Administration	\$141	\$281	\$313	\$514	\$474
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
Innovation Park Management	\$30	\$22	\$22	\$35	\$35
Fiscal Management	\$0	\$80	\$83	\$0	\$0
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
Policy & Programming	\$0	\$608	\$1,562	\$601	\$634
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

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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 <i>(Dollar amounts expressed in thousands)</i>	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Right-of-Way Acquisition	\$128	\$0	\$28	\$114	\$44
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
Road Design and Construction	\$494	\$376	(\$34)	\$0	\$0
Road Design	\$0	\$0	\$231	\$0	\$44
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
Road Construction	\$0	\$0	\$152	\$0	\$0
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	-
Alternative Delivery	\$33	\$53	\$54	\$0	\$0

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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 <i>(Dollar amounts expressed in thousands)</i>	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Transportation Plan Review	\$910	\$1,426	\$1,505	\$1,589	\$1,654
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
Inspections	\$1,330	\$1,341	\$1,395	\$1,521	\$1,571
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
Traffic Safety	\$902	\$882	\$1,300	\$1,231	\$1,276
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
Street Lighting	\$1,842	\$2,202	\$1,712	\$2,010	\$2,059
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%	-	-
Regional Planning*	\$553	\$690	\$16	\$0	\$0

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

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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
Facilities Construction Management	\$0	\$0	\$0	\$0	\$630
Total CIP projects	6	8	6	7	9
Total non-CIP projects	5	7	3	3	-
Parks & Special Projects	\$0	\$0	\$0	\$0	\$315
Expansionary Projects	-	-	-	-	8

Mobility, Economic Growth & Resiliency

