

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

60.0%

Quadrant Expenditure Budget: \$129,660,863



Programs

Director's Office	\$1,556,963
Stormwater Infrastructure Management	\$1,304,112
Site Development	\$5,358,844
Watershed Improvement	\$9,683,559
Sign Shop	\$327,040
Small Project Construction & Drainage Maintenance	\$7,443,095
Mosquito & Forest Pest Mgmt	\$2,554,808
Solid Waste	\$44,216,941
Neighborhood Services	\$4,962,435
Service Districts	\$385,287
Agency Expenditure Budget:	\$77,793,085

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 Adopted	% Change Budget FY26/ Budget FY27
Director's Office	\$1,541,019	\$2,004,911	\$1,563,686	\$1,387,924	\$1,556,963	12.18%
Stormwater Infrastructure Management	\$4,128,495	\$1,152,003	\$1,295,168	\$1,350,147	\$1,304,112	(3.41%)
Site Development	\$4,406,177	\$4,437,483	\$4,835,064	\$5,395,288	\$5,358,844	(0.68%)
Watershed Improvement	\$5,174,668	\$6,375,963	\$7,447,800	\$10,182,562	\$9,683,559	(4.90%)
Sign Shop	\$243,347	\$267,093	\$274,506	\$386,642	\$327,040	(15.42%)
Small Project Construction & Drainage Maintenance	\$3,534,940	\$7,142,102	\$10,927,314	\$6,928,536	\$7,443,095	7.43%
Mosquito & Forest Pest Mgmt	\$1,549,638	\$1,959,275	\$2,179,010	\$2,337,000	\$2,554,808	9.32%
Solid Waste	\$25,934,027	\$35,985,323	\$34,269,842	\$33,123,017	\$44,216,941	33.49%
Neighborhood Services	\$3,801,444	\$3,805,373	\$4,078,502	\$4,698,882	\$4,962,435	5.61%
Service Districts	\$432,843	\$309,880	\$437,198	\$385,287	\$385,287	0.00%
Total Expenditures	\$50,746,599	\$63,439,406	\$67,308,091	\$66,175,285	\$77,793,085	17.56%

Expenditure by Classification

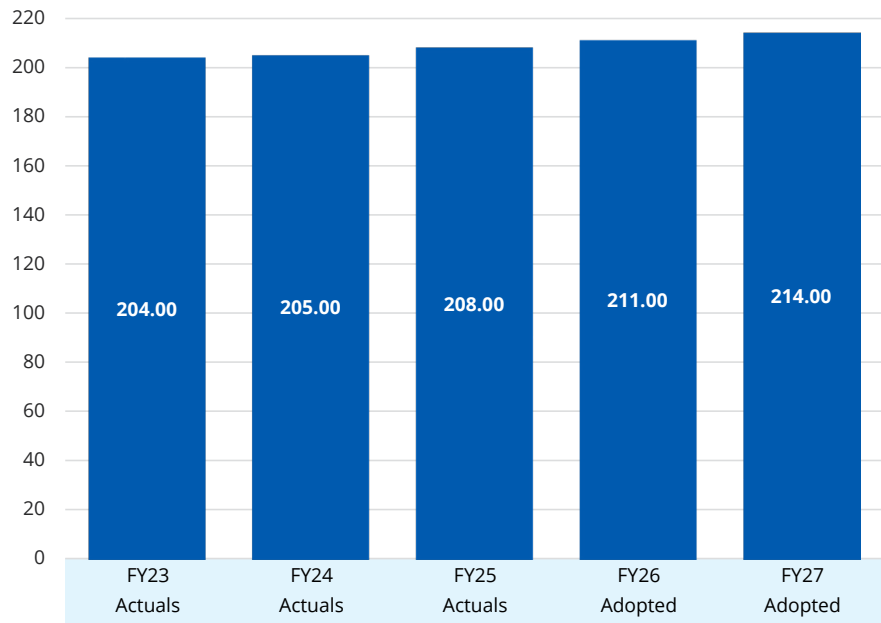
Salaries & Benefits	\$17,302,128	\$19,956,042	\$23,972,571	\$25,161,803	\$25,912,604	2.98%
Contractual Services	\$8,950,125	\$9,593,924	\$11,523,089	\$10,213,805	\$11,378,510	11.40%
Internal Services	\$4,001,434	\$3,752,670	\$4,003,059	\$3,662,809	\$4,014,639	9.61%
Purchase of Goods & Services	\$3,751,661	\$4,051,137	\$4,859,675	\$4,935,336	\$6,014,957	21.88%
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%
Total Expenditures	\$50,746,599	\$63,439,406	\$67,308,091	\$66,175,285	\$77,793,085	17.56%

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%
Total Designated Funding Sources	\$45,353,146	\$54,887,272	\$68,018,060	\$57,970,245	\$64,239,675	10.81%
Use/(Contribution) of Fund Balance	\$370,037	\$2,654,619	(\$6,890,558)	\$1,220,507	\$6,066,990	397.09%
Net General Tax Support	\$5,023,415	\$5,897,516	\$6,180,589	\$6,984,533	\$7,486,420	7.19%
Net General Tax Support	9.90%	9.30%	9.18%	10.55%	9.62%	



Staff History by Program



	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Director's Office	5.15	6.00	8.00	8.00	8.00
Stormwater Infrastructure Management	25.01	6.40	5.65	5.65	5.65
Site Development	29.08	29.21	29.06	30.01	30.01
Watershed Improvement	10.30	10.81	11.29	12.34	12.34
Sign Shop	4.12	4.12	3.47	3.32	3.32
Small Project Construction & Drainage Maintenance	14.23	32.78	33.37	33.52	34.52
Mosquito & Forest Pest Management	13.73	13.68	13.16	13.16	13.16
Solid Waste	67.38	77.00	79.00	80.00	80.00
Neighborhood Services	35.00	25.00	25.00	25.00	27.00
Full-Time Equivalent (FTE) Total	204.00	205.00	208.00	211.00	214.00

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 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 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 costs 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 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 this rate, FY2027 levy revenue is estimated at \$2,503,589, compared to FY2026 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' technology bill increases by \$329,076. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.
- J. Reallocation of Public Works Funding to Community Partners** – Beginning in the FY25 budget process the County started a multi-year project to reconstruct the Community Partners Program. In FY26, existing Community partners were evaluated on the program(s) or services (s) provided to the County residents. The non-profits that were not considered for the Strategic Partnership track were invited to compete in the new Competitive Community Partners Program. Habitat for Humanity and Project Mend-A-House was invited to compete that results in funding of \$77,333 was shifted out of the Public Works FY27 budget to Non-Departmental to support the new competitive program.

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 FY27 Stormwater Management fee changes:

	FY2026 Adopted	FY2027 Adopted	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	\$88,985
Revenue	\$88,985
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 FY27 Interjurisdictional Agreements and Memberships fee changes:

	FY2026 Adopted	FY2027 Adopted	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	\$96,890	\$1,985

- 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 Capital Improvement Program (CIP). There is no general fund impact.
- b. Fee Schedule** – The following table shows the FY27 Solid Waste fee changes:

	FY2026 Adopted	FY2027 Adopted	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 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
Use of Fund Balance	\$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 Adopted
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 Adopted
Leadership & Management	\$1,541	\$2,005	\$1,564	\$1,388	\$1,557
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 Total Maximum Daily Load (TMDL), and the County's MS4 permit regulations, along with VESMP 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 Adopted
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 Adopted
Stormwater Infrastructure Management	\$4,128	\$1,152	\$1,295	\$1,350	\$1,304
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 Adopted
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 Adopted
Plan Review	\$2,070	\$2,095	\$2,399	\$2,724	\$2,685
Site development plan submissions reviewed	552	513	608	450	500
Lot grading lots reviewed	887	718	596	850	750
Site Inspections	\$2,336	\$2,343	\$2,436	\$2,671	\$2,674
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 Adopted
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 Adopted
Watershed Management	\$5,175	\$6,376	\$7,448	\$10,183	\$9,684
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 Adopted
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 Adopted
Street Name Signs	\$260	\$246	\$275	\$282	\$281
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	-
Signs and Graphics	(\$16)	\$21	(\$1)	\$105	\$46
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 Adopted
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 Adopted
Small Community Improvement Construction	\$3,535	\$7,142	\$10,927	\$6,929	\$7,443
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 Adopted
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 Adopted
Mosquito/Forest Pest Surveillance	\$1,034	\$1,358	\$1,495	\$1,620	\$1,551
Larval mosquito habitat inspections	5,349	5,290	6,393	5,500	6,000
Pest Suppression	\$515	\$601	\$684	\$717	\$1,004
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 Adopted
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 <i>(Dollar amounts expressed in thousands)</i>	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Administration & Fiscal Management	\$3,454	\$3,066	\$3,871	\$5,985	\$6,005
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	-
Yard & Food Waste Composting	\$3,497	\$2,869	\$3,312	\$1,789	\$3,666
Tons of yard & food waste managed at Compost facility	64,403	57,309	60,772	60,000	61,000
Solid Waste Facilities Operation	\$18,403	\$27,907	\$24,884	\$22,011	\$31,287
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
Recyclable Materials Collection	\$557	\$420	\$481	\$1,105	\$1,020
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
Litter Control	(\$1)	\$832	\$1,676	\$2,233	\$2,239
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
Landfill Closure	\$24	\$890	\$47	\$0	\$0

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

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 Adopted
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

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Litter Control	\$645	(\$5)	\$0	\$0	\$0
Landscaping	\$458	\$775	\$755	\$1,083	\$1,083
Landscaping areas maintained	44	51	58	58	69
Acres of medians and rights-of-way maintained	234	234	250	250	273
Property Code Enforcement	\$2,699	\$3,035	\$3,324	\$3,616	\$3,879
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.

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