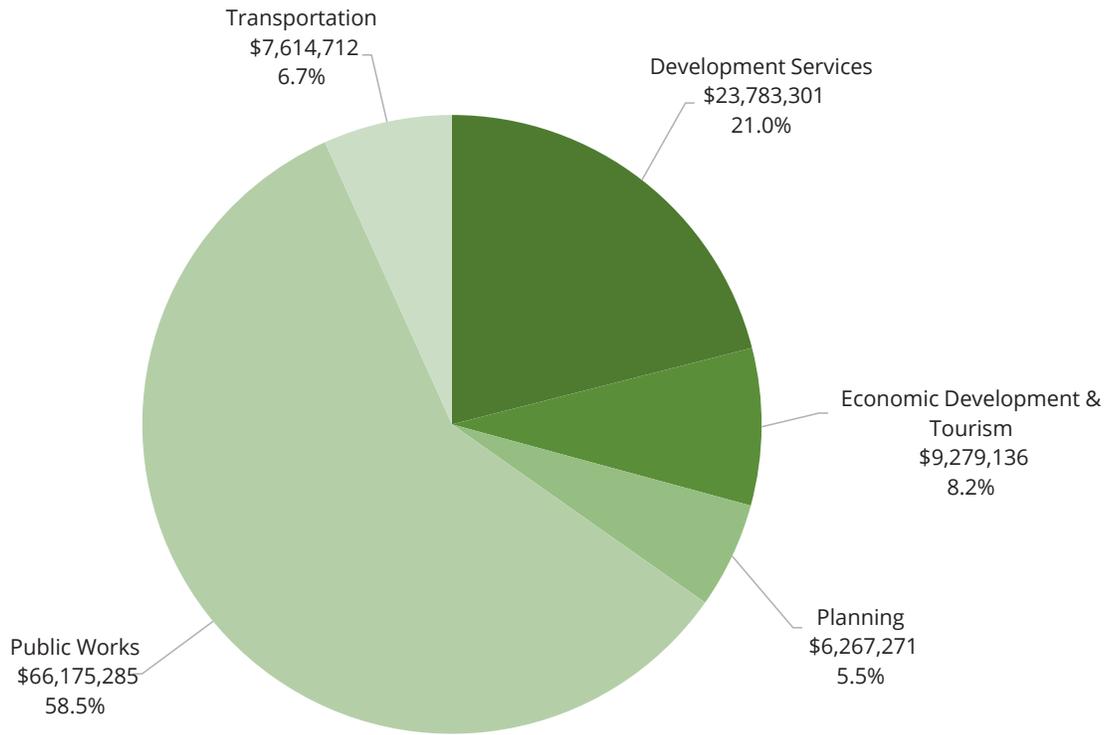


# Mobility, Economic Growth & Resiliency



## Expenditure Budget: \$113,119,705

Totals may not add due to rounding.



### Average Tax Bill

Mobility, Economic Growth & Resiliency accounted for \$72 and 1.39% of the average residential tax bill in FY26.

## Department & Agencies

- ▶ Development Services
- ▶ Economic Development & Tourism

- ▶ Planning
- ▶ Public Works

- ▶ Transit Subsidy
- ▶ Transportation

# Development Services

## 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.



**Expenditure Budget:**  
**\$23,783,301**

*21.0% of Mobility, Economic Growth & Resiliency*

### Program:

- Building Development: \$17,740,935
- Land Development: \$4,003,263
- Customer Liaison: \$544,308
- Zoning Administration: \$1,494,795

## 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).

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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted	% Change Budget FY25/ Budget FY26
Building Development	\$13,848,730	\$14,046,299	\$15,377,824	\$17,173,369	\$17,740,935	3.30%
Land Development	\$2,252,448	\$3,110,515	\$3,460,062	\$3,833,229	\$4,003,263	4.44%
Customer Liaison	\$271,042	\$280,274	\$303,442	\$536,390	\$544,308	1.48%
Zoning Administration	\$0	\$0	\$0	\$1,308,104	\$1,494,795	14.27%
<b>Total Expenditures</b>	<b>\$16,372,220</b>	<b>\$17,437,088</b>	<b>\$19,141,328</b>	<b>\$22,851,091</b>	<b>\$23,783,301</b>	<b>4.08%</b>

### Expenditure by Classification

Salaries & Benefits	\$11,277,688	\$13,335,657	\$14,974,740	\$18,398,763	\$18,952,467	3.01%
Contractual Services	\$224,058	\$179,871	\$223,616	\$114,982	\$123,634	7.52%
Internal Services	\$2,247,550	\$1,148,290	\$1,195,301	\$1,119,781	\$1,146,760	2.41%
Purchase of Goods & Services	\$555,736	\$855,084	\$699,468	\$1,005,963	\$992,223	(1.37%)
Capital Outlay	\$311,559	\$180,872	\$147,331	\$217,640	\$186,000	(14.54%)
Leases & Rentals	\$14,445	\$17,219	\$20,010	\$43,654	\$43,654	0.00%
Debt Maintenance	\$0	\$0	(\$102)	\$0	\$0	-
Transfers Out	\$1,741,183	\$1,720,095	\$1,880,963	\$1,950,308	\$2,338,563	19.91%
<b>Total Expenditures</b>	<b>\$16,372,220</b>	<b>\$17,437,088</b>	<b>\$19,141,328</b>	<b>\$22,851,091</b>	<b>\$23,783,301</b>	<b>4.08%</b>

### Funding Sources

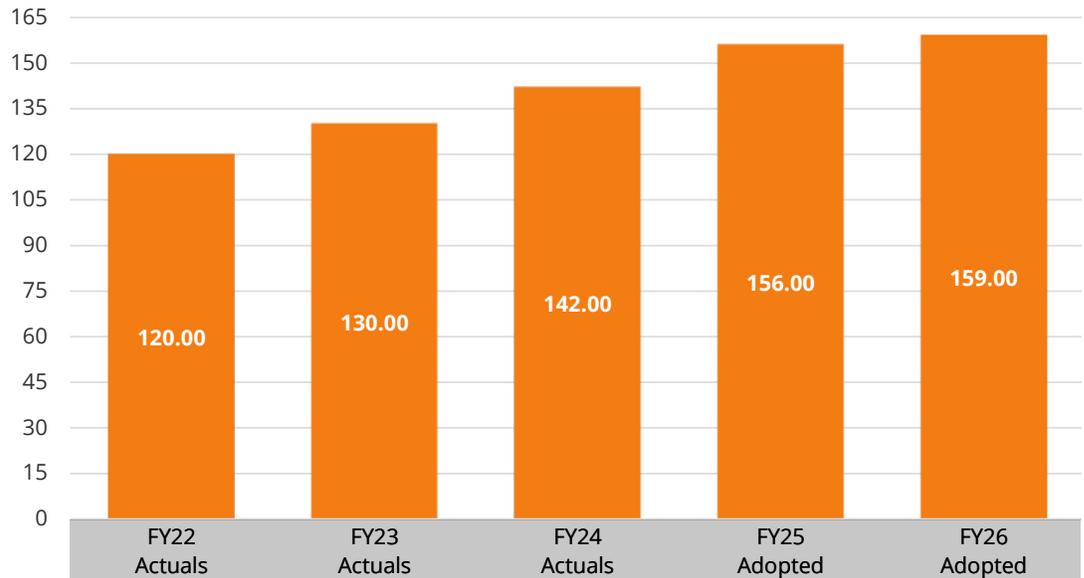
Permits & Fees	\$14,982,988	\$15,908,414	\$17,654,382	\$19,119,655	\$19,611,862	2.57%
Fines & Forfeitures	\$250	\$1,500	\$1,350	\$0	\$614	-
Use of Money & Property	\$0	\$0	\$0	\$41,158	\$41,158	0.00%
Miscellaneous Revenue	\$17,291	\$480	\$2,604	\$398,631	\$176,017	(55.84%)
Non-Revenue Receipts	\$0	\$0	\$16,901	\$0	\$0	-
Charges for Services	\$163,106	\$140,636	\$162,651	\$186,745	\$196,770	5.37%
Transfers In	\$485,412	\$554,356	\$485,412	\$1,035,412	\$1,035,412	0.00%
<b>Total Designated Funding Sources</b>	<b>\$15,649,048</b>	<b>\$16,605,386</b>	<b>\$18,323,300</b>	<b>\$20,781,602</b>	<b>\$21,061,834</b>	<b>1.35%</b>
<b>(Contribution to)/Use of Fund Balance</b>	<b>(\$1,751,564)</b>	<b>(\$1,070,495)</b>	<b>(\$2,199,079)</b>	<b>(\$235,729)</b>	<b>\$295,480</b>	<b>(225.35%)</b>
<b>Net General Tax Support</b>	<b>\$2,474,736</b>	<b>\$1,902,196</b>	<b>\$3,017,106</b>	<b>\$2,305,218</b>	<b>\$2,425,988</b>	<b>5.24%</b>
<b>Net General Tax Support</b>	<b>15.12%</b>	<b>10.91%</b>	<b>15.76%</b>	<b>10.09%</b>	<b>10.20%</b>	

Note: FY22-24 Actuals for the Zoning Administration program is reported in the Planning Office budget pages.

# Development Services



## Staff History by Program



	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
Building Development	93.74	103.44	114.53	116.96	118.96
Land Development	23.55	23.85	24.85	25.33	25.33
Customer Liaison	2.71	2.71	2.62	4.84	4.84
Zoning Administration	0.00	0.00	0.00	8.87	9.87
<b>Full-Time Equivalent (FTE) Total</b>	<b>120.00</b>	<b>130.00</b>	<b>142.00</b>	<b>156.00</b>	<b>159.00</b>

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

## Future Outlook

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

**Building Code Enforcement (BCE)** – As first preventers, BCE continues to assist the community in addressing building code violations to help bring them to resolution. As a result, the BCE program continues to experience a significant increase in the complexity of Building Code cases.

**Zoning Ordinances** – To improve customer access to historical zoning ordinances dating back to 1958, the Department plans to digitize these records and upload them to Municode for easy reference.

**Validity Projects for Special Use Permits and Non-Conforming Use** – To streamline the process for customers seeking zoning approvals, the Department plans to conduct two validity projects for all special use permits and non-conforming uses dating back to 1958.

## General Overview

- A. Increase to the Building and Land Development Fee Schedules and Revenue Budgets** – The FY2026 Budget includes a 5.0% increase to the Land Development fee schedule and no increase (0.0%) to the Building Development fee schedule. This adjustment aligns development fees with activity costs and current revenue projections.
- B. Removal of One-Time Costs from Development Services Budget** – A total of \$101,041.45 has been removed from the Development Services FY26 budget for one-time costs associated with six positions and the code books for the libraries (Plan Review, Inspection, and Construction Services) included in FY25 budget.

# Development Services

- C. **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 Development Services increased by \$388,255 from \$1,537,478 in FY25 to \$1,925,733 in FY26.
- D. **Created Record Center Revenue Budget** – A revenue budget for the Record Center has been established in the FY2026 Budget. This budget was not included during the Record Center’s reorganization from the Planning Office to Development Services in the FY25 Budget. Aligning the revenue budget of \$33,200 with actual activity is essential, especially as revenue is expected to increase due to a fee adjustment in the Land Development Fee Schedule. The Records Center supports the County’s [Service Delivery Strategic Goal](#) by providing customers with essential documents necessary for their development projects.

## Budget Initiatives

### A. Budget Initiatives

#### 1. Senior Inspector – Building Development

Expenditure	\$142,696
Revenue	\$142,696
General Fund Impact	\$0
FTE Positions	1.00

- a. **Description** – This initiative includes the addition of a Senior Inspector position (1.00 FTE) to facilitate an increase in the number of daily inspections conducted. It also addresses changes in the state-adopted energy code requirements that will add a minimum of two additional inspections for new construction associated with insulation and caulking to check for air leakage and also supports the state’s new initiative requiring annual inspection for amusement devices. Funding includes ongoing costs of \$104,042 and one-time costs of \$38,654 for a vehicle and office start-up costs. There is no general fund impact.
- b. **Service Level Impacts** – This budget initiative aligns with the County’s Service Delivery Strategic Goal by ensuring timely completion of residential and commercial construction projects.

#### 2. Senior Planner – Zoning Administration

Expenditure	\$120,454
Revenue	\$0
General Fund Impact	\$120,454
FTE Positions	1.00

- a. **Description** – This initiative allocates funding for the ongoing cost of \$117,434 and one-time costs of \$3,020 to support the addition of a Senior Planner (1.00 FTE) in Zoning Administration. The program currently faces significant workload challenges, and this additional position will help meet review deadlines for zoning amendments, special use permits, rezonings, and public facility reviews. The position will also help implement the special use permit and non-conforming use validity program which will help customers seeking zoning approvals. The Senior Planner will enhance process efficiency, streamline operations, and allow senior staff to focus on more complex projects. Adequate staffing is essential as the program expands its operations to 24/7 service model via the customer portal. Customers can interact with Planners through various channels, including phone, email, customer counters, and virtual counters.
- b. **Service Level Impacts** – This budget initiative contributes to the County’s Service Delivery Strategic Goal by expediting the zoning approval process, allowing businesses to open for business sooner. The administration, interpretation, and enforcement of zoning compliance county-wide through the Zoning Ordinance supports multiple Strategic Goal areas by promoting the health, safety, and general welfare of the public; providing for the development of new community centers with adequate highway, utility, health, educational and recreational facilities; recognizing and providing for the needs of agriculture, industry, and business; providing that the growth of the community be consonant with the efficient and economical use of public funds; and implementing the intent, goals, policies, and action strategies of the adopted Comprehensive Plan ([Zoning Ordinance Sec. 32-200.01](#)).

# Development Services

## 3. Fiscal Specialist – Director’s Office

Expenditure	\$94,764
Revenue	\$94,764
General Fund Impact	\$0
FTE Positions	1.00

- a. **Description** – This initiative provides funding for a Fiscal Specialist (1.00 FTE) in the Director’s office. The Department of Development Services has expanded without a corresponding increase in staff to manage the financial operations of the department including the billing and collection of more than \$20 million of development fees. Additionally, the department has moved to 24/7 operations, allowing customers to pay fees online, which has led to an increase in the number of daily reconciliations. The ongoing costs of \$90,019 and one-time costs of \$4,745 are covered by revenue generated from all programs. There is no general fund impact.
- b. **Service Level Impacts** – This budget addition will assist in managing the tasks resulting from the increasing workload and additional capacity will be valuable in addressing deficits in achieving deliverable deadlines for other functional areas.

## 4. Operating Budget Increases – Building Development

Expenditure	\$9,572
Revenue	\$9,572
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – This initiative provides a \$9,572 increase to the Building Development operating budget to support expenses associated with credit card acceptance fees, advertising, software subscription increases, International Code Council exam costs, and training. This operating budget increase is funded through Building Development revenue. There is no general fund impact.
- b. **Service Level Impacts** – Existing service levels are maintained.

## 5. Code Academy Revenue – Code Academy (Building Development)

Expenditure	\$10,000
Revenue	\$10,000
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – The County’s Code Academy provides administrative and technical training programs to code enforcement personnel. The State mandates certification requirements in code enforcement disciplines to ensure that both new and existing structures comply with building codes and regulations. Operational budget increases are needed to cover the costs associated with the rising membership fees and increased conference costs. The operating budget increase is supported by dedicated revenue mandated for Code Academy activities. There is no general fund impact.
- b. **Service Level Impacts** – Current service levels are maintained to ensure compliance with the mandated state certification requirements.

# Development Services

## 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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
Inspections performed on day requested	100%	100%	100%	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)	87%	88%	88%	90%	90%
Commercial code enforcement cases resolved or moved to court within 240 days	89%	89%	84%	80%	80%
Residential code enforcement cases resolved or moved to court within 120 days	87%	82%	71%	80%	80%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
<b>Building Plan Review</b>	<b>\$3,947</b>	<b>\$4,918</b>	<b>\$5,078</b>	<b>\$5,744</b>	<b>\$5,953</b>
Plan submissions	11,543	12,994	11,971	13,336	13,000
<b>Building Permitting Services</b>	<b>\$2,809</b>	<b>\$3,077</b>	<b>\$3,548</b>	<b>\$3,791</b>	<b>\$3,751</b>
Permits issued	25,767	24,645	23,177	25,261	24,000
<b>Building Construction Inspections</b>	<b>\$5,533</b>	<b>\$4,296</b>	<b>\$4,672</b>	<b>\$5,120</b>	<b>\$5,615</b>
Inspections performed	74,367	72,753	62,820	73,000	73,000
<b>Building Special Inspections</b>	<b>\$670</b>	<b>\$680</b>	<b>\$706</b>	<b>\$972</b>	<b>\$942</b>
Field and test results, certifications and shop drawings reviewed	1,004	1,838	2,938	1,416	3,000
<b>Building Code Enforcement</b>	<b>\$890</b>	<b>\$1,076</b>	<b>\$1,374</b>	<b>\$1,545</b>	<b>\$1,480</b>
Enforcement cases	909	1,135	1,397	1,503	1,600

# 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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
Average days from first to final plan approval, non-residential	63	66	88	52	52
Average days from first to final plan approval, residential	70	73	114	62	62
Overall customer satisfaction (department wide)	87%	88%	88%	90%	90%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
<b>Site and Subdivision Plans</b>	<b>\$865</b>	<b>\$1,282</b>	<b>\$1,436</b>	<b>\$1,570</b>	<b>\$1,623</b>
Plans reviewed	1,073	1,069	1,061	1,063	1,063
<b>Bonds and Escrows</b>	<b>\$619</b>	<b>\$859</b>	<b>\$969</b>	<b>\$1,045</b>	<b>\$1,112</b>
Bond and escrow cases administered	364	254	949	500	750
Lot escrow cases initiated and released	502	860	481	750	500
<b>Customer Service/Zoning Permits</b>	<b>\$769</b>	<b>\$970</b>	<b>\$1,055</b>	<b>\$1,218</b>	<b>\$1,268</b>
Permits processed	6,803	5,944	5,656	6,862	7,000

## 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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
Overall customer satisfaction (department wide)	87%	88%	88%	90%	90%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
<b>Early Assistance Desk</b>	<b>\$271</b>	<b>\$280</b>	<b>\$303</b>	<b>\$324</b>	<b>\$324</b>
Total customer transactions	29,817	22,628	21,196	30,000	22,000
Customer transactions processed per FTE	14,909	11,314	10,598	15,000	11,000
<b>Records Management - Development Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$213</b>	<b>\$220</b>
Records Center requests fulfilled	4,489	3,161	2,683	3,850	3,000
Records Center requests processed within 1 business day	99%	99%	98%	99%	99%

# Development Services

## Zoning Administration

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

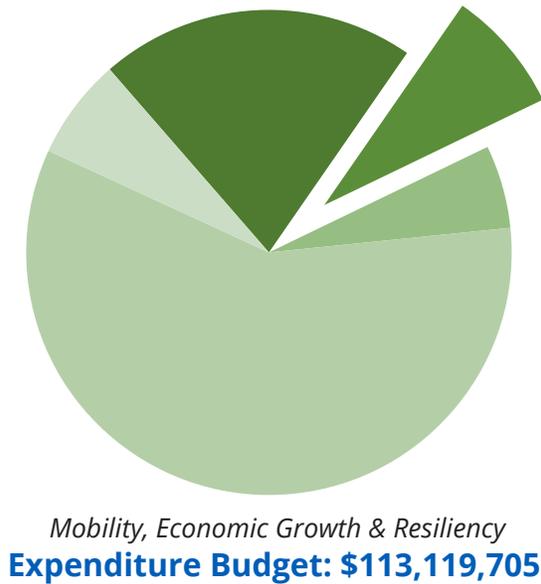
Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
NCU's & NCU recertifications completed within 45 days	97%	95%	90%	95%	95%
Zoning verifications/interpretations/certifications completed within 30 days	87%	83%	71%	85%	80%
Zoning applications meeting 10-day quality control review	98%	95%	98%	95%	95%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
<b>Zoning Administration</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,308</b>	<b>\$1,495</b>
Zoning verifications/interpretations/certifications issued	299	190	205	250	200
Zoning appeal/variance cases processed	5	4	4	5	5
Non-conforming use verifications	285	377	327	300	300
GIS map & data analysis requests completed	0	0	327	300	300

# 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.



## Expenditure Budget: \$9,279,136

*8.2% Mobility, Economic Growth and Resiliency*

### Program:

- Investment Attraction: \$2,196,864
- Existing Business & Small Business Development: \$871,737
- Marketing & Communications: \$1,403,826
- Redevelopment & Revitalization: \$478,314
- Policy, Incentives, & Operations \$1,086,522
- Tourism: \$ 3,241,873

## 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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted	% Change Budget FY25/ Budget FY26
Investment Attraction	\$3,702,890	\$3,188,403	\$2,610,959	\$1,941,941	\$2,196,864	13.13%
Existing Business & Small Business Development	\$1,640,986	\$1,300,916	\$664,084	\$893,267	\$871,737	(2.41%)
Marketing & Communications	\$1,297,523	\$1,501,629	\$1,050,083	\$1,173,398	\$1,403,826	19.64%
Redevelopment & Revitalization	\$218,254	\$238,486	\$261,328	\$230,158	\$478,314	107.82%
Policy, Incentives, and Operations	\$0	\$199,707	\$1,017,494	\$1,079,428	\$1,086,522	0.66%
Tourism	\$0	\$0	\$0	\$4,630,979	\$3,241,873	(30.00%)
Economic Development Opportunity Fund	\$34,741	\$0	\$0	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$6,894,394</b>	<b>\$6,429,140</b>	<b>\$5,603,947</b>	<b>\$9,949,171</b>	<b>\$9,279,136</b>	<b>(6.73%)</b>

### Expenditure by Classification

Salaries & Benefits	\$2,716,033	\$2,940,608	\$2,995,566	\$4,471,537	\$4,738,781	5.98%
Contractual Services	\$947,705	\$1,507,302	\$822,590	\$3,084,759	\$2,049,759	(33.55%)
Internal Services	\$82,581	\$169,836	\$171,365	\$181,061	\$188,783	4.26%
Purchase of Goods & Services	\$1,132,765	\$617,026	\$652,178	\$828,179	\$883,179	6.64%
Leases & Rentals	\$309,568	\$343,755	\$431,747	\$275,130	\$310,130	12.72%
Reserves & Contingencies	\$0	\$0	\$0	(\$15,404)	(\$15,404)	0.00%
Payments to Other Local Agencies	\$915,000	\$725,000	\$430,000	\$0	\$0	-
Transfers Out	\$790,741	\$125,614	\$100,501	\$1,123,908	\$1,123,908	0.00%
<b>Total Expenditures</b>	<b>\$6,894,394</b>	<b>\$6,429,140</b>	<b>\$5,603,947</b>	<b>\$9,949,171</b>	<b>\$9,279,136</b>	<b>(6.73%)</b>

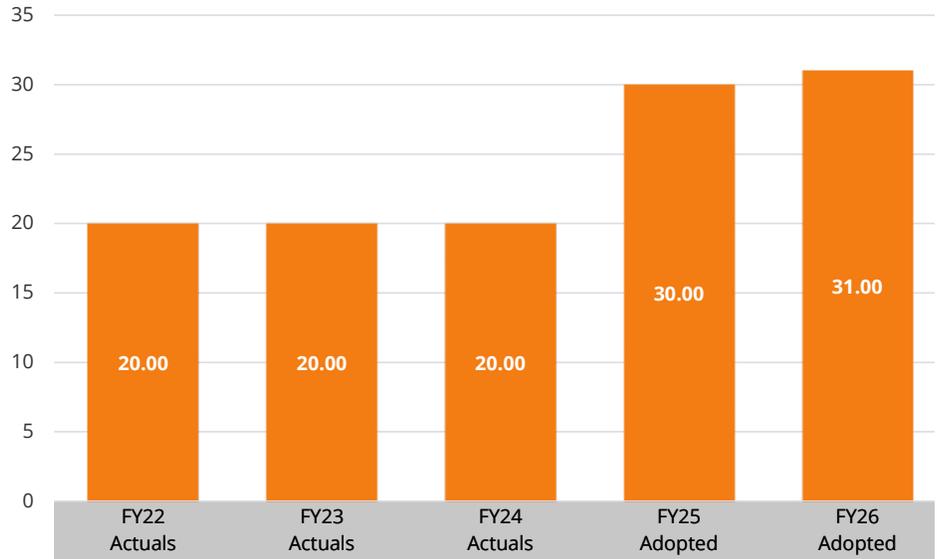
### Funding Sources

Use of Money & Property	\$263,393	\$184,329	\$212,251	\$226,939	\$226,939	0.00%
Miscellaneous Revenue	\$531	\$93	\$412	\$0	\$0	-
Other Local Taxes	\$0	\$0	\$0	\$4,469,380	\$3,900,000	(12.74%)
Charges for Services	\$1,175	\$1,143	\$591	\$30,620	\$30,620	0.00%
Transfers In	\$756,000	\$56,670	\$100,501	\$0	\$0	-
<b>Total Designated Funding Sources</b>	<b>\$1,021,099</b>	<b>\$242,235</b>	<b>\$313,755</b>	<b>\$4,726,939</b>	<b>\$4,157,559</b>	<b>(12.05%)</b>
<b>(Contribution to)/Use of TOT Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$130,979</b>	<b>(\$688,747)</b>	<b>(625.85%)</b>
<b>Net General Tax Support</b>	<b>\$5,873,294</b>	<b>\$6,186,905</b>	<b>\$5,290,192</b>	<b>\$5,091,253</b>	<b>\$5,810,324</b>	<b>14.12%</b>
<b>Net General Tax Support</b>	<b>85.19%</b>	<b>96.23%</b>	<b>94.40%</b>	<b>51.17%</b>	<b>62.62%</b>	

# Economic Development & Tourism



## Staff History by Program



	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
Investment Attraction	8.65	6.65	6.00	6.65	6.65
Existing Business & Small Business Development	3.50	3.50	2.00	3.85	3.85
Marketing & Communications	7.10	7.60	4.00	4.00	5.50
Redevelopment & Revitalization	0.75	1.25	2.00	1.00	1.00
Policy, Incentives & Operations	0.00	1.00	6.00	6.00	6.00
Tourism	0.00	0.00	0.00	8.50	8.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>30.00</b>	<b>31.00</b>

## Future Outlook

**Economic Diversification** – Attracting a diverse range of sectors will decrease reliance on a few industries. Following the completion of an updated targeted industry study to evaluate emerging sectors. The Department of Economic Development & Tourism (DEDT) will promote site selection and incentives for these industries. This ongoing diversification of economic base will enhance stability and job creation, fostering a more resilient economy.

**Agribusiness and Agritourism** – Following the completion of the agritourism and agribusiness study, DEDT will focus on strengthening the local agricultural economy and attracting visitors. This will involve supporting farms and agribusinesses through targeted marketing and strategic partnerships, as well as implementing the Arts and Agriculture Overlay District. DEDT will identify partners to develop agritourism initiatives, including farm tours, local markets, and festivals, to highlight local products and stimulate economic activity.

**Small Business Development and Entrepreneurship** – Aim to cultivate a vibrant ecosystem for small businesses and startups by establishing the Calibrate Center, a new resource hub. Expand programs and services by providing resources such as grants, mentorship programs, and access to co-working spaces. Facilitate networking opportunities and host workshops to empower entrepreneurs and ignite innovation, ultimately driving job growth and enhancing economic vitality.

**Visitor Market Expansion** – To enhance the county's appeal as a tourist destination, DEDT will implement targeted marketing campaigns highlighting local attractions, cultural events, and outdoor recreation. DEDT will assess opportunities for developing new tourism products and attractions. Additionally, the department will collaborate with local businesses to create tourism packages that enrich the visitor experience and boost overall spending in the community.

**Real Estate Market Dynamics** – To address the evolving housing needs of a growing population, the department will focus on redevelopment and revitalization efforts. DEDT will promote mixed-use developments, placemaking, quality retail attractions, and affordable housing projects to foster vibrant, livable communities. These strategic initiatives will align real estate development with the county's economic goals, ultimately enhancing the quality of life for residents.

# Economic Development & Tourism

**Workforce Development** – Focus on skills development to meet evolving job market demands. Collaborate with regional and local workforce partners, educational institutions and industries to create tailored training programs that prepare the workforce for high-demand jobs, emphasizing science, technology engineering and mathematics (STEM) education and vocational training.

**Creation of an Innovation District** – Partner with regional stakeholders to establish a hub for innovation and collaboration. Innovation Park will serve as a focal point for startups, research institutions, and established companies, promoting technological advancements and fostering entrepreneurship.

## General Overview

- A. Removal of One-Time Cost** – A total of \$1,590,000 has been removed from DEDT FY26 budget for one-time costs added in FY25:
- \$1,200,000 from Transit Occupancy Tax (TOT) funds added to support the Ladies Professional Golf Association (LPGA) Solheim Cup sponsorship and marketing campaign.
  - \$125,000 from TOT funds to support the Agribusiness/Agritourism Strategic Plan.
  - \$125,000 from TOT funds to support the Maritime Master Plan.
  - \$90,000 from TOT funds to support the Tourism Master Plan.
  - \$50,000 from TOT funds to support the American Revolution/Virginia 250th Marketing Campaign.

## Budget Initiatives

### A. Budget Initiatives

#### 1. Public Relation Firm – Multiple Programs

Expenditure	\$200,000
Transient Occupancy Tax Revenue	\$150,000
General Fund Impact	\$50,000
FTE Positions	0.00

- a. Description** – This initiative provides funding to engage a Public Relations (PR) firm to support DEDT in enhancing Prince William County (PWC) visibility and differentiation within the highly competitive landscape of Virginia's economic and tourism sectors. The PR firm will conduct a comprehensive assessment of PWC's current market position and benchmark it against competitors to develop a strategy that highlights PWC's strengths, mitigates weaknesses, seizes opportunities, and proactively addresses challenges. Since 2021, PR efforts have been managed by a single in-house professional, limiting the scope, reach, and overall impact of campaigns. Partnering with a specialized PR firm brings valuable expertise, enabling the creation of compelling narratives, strategic outreach, and cohesive brand positioning to achieve more extensive and targeted exposure. The PR funding is a recurring cost throughout the Five-Year Plan.
- b. Service Level Impacts** – This initiative supports the Smart Growth strategic goal area of the [County's 2025-2028 Strategic Plan](#). Specifically Objective 6: Enhance small business support networks to strengthen local entrepreneurial ecosystems and empower underrepresented business owners. This is accomplished by identifying and removing barriers to business success to attract business owners and investors to the local economy (Objective 6.2).

#### 2. Redevelopment / Land Assemblage Strategy Consultant – Redevelopment & Revitalization

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

- a. Description** – This initiative provides funding for a Land Assemblage Strategy Consultant to support DEDT in developing a comprehensive land inventory, crafting property acquisition policies and strategies, identifying

# Economic Development & Tourism

potential funding sources (including a future redevelopment opportunity fund), and conducting financial feasibility analysis. The consultant will also assist with risk assessment and contingency planning to help the department prepare for potential challenges, while offering strategic guidance to ensure DEDT's efforts align with the best practices and are positioned for long-term success.

- b. **Service Level Impacts** – This initiative supports the Smart Growth strategic goal area of the County's [2025-2028 Strategic Plan](#). Specifically Objective 4: Identify strategic emerging sectors to diversify the commercial tax base, lessen reliance on any single industry, and create and retain quality jobs for residents. This is accomplished by establishing a redevelopment incentive fund and toolkit to encourage land assemblage and revitalization to diversify jobs and industry or market sector (Objective 4.2).

### 3. Marketing and Promotions Manager – Marketing and Communications

Expenditure	\$110,912
Revenue	\$0
General Fund Impact	\$110,912
FTE Positions	1.00

- a. **Description** – This initiative provides funding for a Marketing and Promotions Manager (1.00 FTE) to build and maintain meaningful partnerships with local businesses, tourism advocates, and community leaders. The Marketing and Promotions Manager will oversee event setups, address on-site challenges, track budgets, manage vendor relationships, and analyze post events data to evaluate impact and identify opportunities for improvement. Over the past five years, DEDT has hosted, organized, and supported a growing number of events, including ribbon cuttings, conferences, workshops, and business appreciation events. These events enhance regional visibility and media coverage for the region and its businesses, support local businesses growth, increased community engagement, and the facilitation of valuable connections and partnerships within the local business ecosystem.
- b. **Service Level Impacts** – This initiative supports the Smart Growth strategic goal area of the [County's 2025-2028 Strategic Plan](#). Specifically Objective 6: Enhance small business support networks to strengthen local entrepreneurial ecosystems and empower underrepresented business owners. This is accomplished by identifying and removing barriers to business success to attract business owners and investors to the local economy (Objective 6.2).

### 4. Information Technology Cloud Subscription Annual Costs – Multiple Programs

Expenditure	\$170,000
Transient Occupancy Tax Revenue	\$100,000
General Fund Impact	\$70,000
FTE Positions	0.00

- a. **Description** – This initiative provides funding on a recurring basis for annual cloud subscription costs of the Tourism program. The requested subscriptions include Zartico, Simpleview, and Visit Widget. These platforms provide key data on hotel and lodging performance, visitor demographics, and tour group leads. These subscriptions are integral to DEDT work and serve as critical infrastructure to drive new visits and investment to the County. These subscriptions will enable the County to enhance advertising and programming decisions while providing market health updates to the Tourism Advisory Board. The initiative also includes funding to address increases in contractual costs for cloud-based subscriptions and operational expenses.
- b. **Service Level Impacts** – This initiative supports the Smart Growth strategic goal area of the [County's 2025-2028 Strategic Plan](#). Specifically Objective 2: Ensure the County's growth holistically addresses the impact on natural resources and infrastructure and enhance community and economic resilience. This is accomplished by identifying future economic development and growth areas by gaining community perspective and expectations for future development (Objective 2.3).

### 5. Washington Airports Task Force Support – Investment Attraction

Expenditure	\$25,000
Revenue	\$0
General Fund Impact	\$25,000
FTE Positions	0.00

- a. **Description** – This initiative provides funding for the membership cost of the Washington Airport Task Force (WATF). Investing in local airports fosters a strong, efficient airport community that benefits the region by creating jobs, attracting businesses, increasing tourism, and driving economic stability. According to the most

# Economic Development & Tourism

recent economic impact survey conducted by the Metropolitan Washington Airports Authority, the local direct tax contributions from National and Dulles airports to Prince William County exceeded \$43 million. Supporting airport operations helps create and sustain regional jobs, ensure local airports meet community needs, and strengthens relationships between airport and residents. These efforts promote local airport services, attract more airlines and customers, and ultimately increase passenger traffic and drive economic growth.

- b. **Service Level Impacts** – This initiative supports the Smart Growth strategic goal area of the [County's 2025-2028 Strategic Plan](#). Specifically Objective 2: Ensure the County's growth holistically addresses the impact on natural resources and infrastructure and enhance community and economic resilience. This is accomplished by identifying future economic development and growth areas by gaining community perspective and expectations for future development (Objective 2.3).

## 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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
Total square footage from new commercial real estate	130,223	241,541	1,963,281	250,000	500,000
Capital investment from new businesses	\$1.3B	\$43.0B	\$3.1B	\$0.8B	\$1.0B
Total number of jobs created from new business	732	987	490	400	400

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
<b>Investment Attraction Marketing</b>	<b>\$3,703</b>	<b>\$3,188</b>	<b>\$2,611</b>	<b>\$1,942</b>	<b>\$2,197</b>
Active projects in the pipeline	64	53	68	75	75
Leads generated	117	25	70	150	100

### 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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
Existing businesses which remained and/or expanding in PWC	28	11	15	20	15
Total number of existing business jobs created and retained	653	870	626	300	300
Total capital investment from business expansion	\$133.0M	\$88.0M	\$29.5M	\$50.0M	\$50.0M
Total square footage from business expansion	376,832	218,394	175,000	100,000	100,000

# Economic Development & Tourism

<b>Program Activities &amp; Workload Measures</b> <i>(Dollar amounts expressed in thousands)</i>	<b>FY22 Actuals</b>	<b>FY23 Actuals</b>	<b>FY24 Actuals</b>	<b>FY25 Adopted</b>	<b>FY26 Adopted</b>
<b>Existing Business Outreach/Expansion</b>	<b>\$1,149</b>	<b>\$731</b>	<b>\$218</b>	<b>\$445</b>	<b>\$420</b>
# of existing business visits	65	53	61	50	60
<b>Small Business Development</b>	<b>\$492</b>	<b>\$569</b>	<b>\$447</b>	<b>\$448</b>	<b>\$451</b>
# of small business workshop or webinar attendees	1,635	573	446	500	500
# of one-on-one meetings with small businesses	993	1,041	1,023	750	750
Total number of small businesses started	13	10	19	20	25
Jobs created/retained by new small businesses	96	46	350	100	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.

<b>Key Measures</b>	<b>FY22 Actuals</b>	<b>FY23 Actuals</b>	<b>FY24 Actuals</b>	<b>FY25 Adopted</b>	<b>FY26 Adopted</b>
Total number of marketing qualified leads (outbound digital marketing)	86	92	88	75	85
Total number of sales qualified leads (inbound contacts response)	17	18	21	15	15

<b>Program Activities &amp; Workload Measures</b> <i>(Dollar amounts expressed in thousands)</i>	<b>FY22 Actuals</b>	<b>FY23 Actuals</b>	<b>FY24 Actuals</b>	<b>FY25 Adopted</b>	<b>FY26 Adopted</b>
<b>Business Location and Expansion Research</b>	<b>\$852</b>	<b>\$820</b>	<b>\$469</b>	<b>\$450</b>	<b>\$660</b>
Advertising Media Distributions	-	-	-	\$10M	\$10M
<b>Web Site Marketing and Outreach, Public Relations and Special Events</b>	<b>\$446</b>	<b>\$682</b>	<b>\$581</b>	<b>\$723</b>	<b>\$743</b>
Website Visitors	-	-	56,055	50,000	50,000
Economic development events supported	-	-	17	12	15
Email open rate	-	-	-	40%	40%

# Economic Development & Tourism

## 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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
New capital investment from redevelopment and revitalization projects	-	-	-	\$5M	\$5M
Total square footage from new commercial real estate product developed	-	280,000	362,000	20,000	20,000

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
<b>Redevelopment &amp; Revitalization</b>	<b>\$218</b>	<b>\$238</b>	<b>\$261</b>	<b>\$230</b>	<b>\$478</b>
# of redevelopment leads generated	-	28	11	25	25
# of active redevelopment projects	-	29	23	5	5

## 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 Resilient Economy goals 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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
Percentage of active grants management projects achieving targeted milestones	-	-	-	-	85%
Active grants management projects providing performance reporting on time	-	25	29	25	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
<b>Operations</b>	<b>\$0</b>	<b>\$165</b>	<b>\$437</b>	<b>\$443</b>	<b>\$445</b>
Number of companies within the customer relationship management database	-	350	395	400	400
<b>Data &amp; Research Tools</b>	<b>\$0</b>	<b>\$35</b>	<b>\$580</b>	<b>\$636</b>	<b>\$642</b>
Response to data requests	-	262	271	250	250
Customize research, data analysis and reporting	-	20	24	16	16

# Economic Development & Tourism

## 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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
Tourism jobs supported	4,747	4,901	5,600	5,200	5,600
Transient Occupancy Tax revenue collected	\$3.78M	\$5.35M	\$5.35M	\$5.50M	\$5.50M
Hotel occupancy rate	57%	66%	73%	68%	70%
Average daily room rate	\$79	\$102	\$114	\$109	\$120
PWC visitor expenditures	\$450M	\$601M	\$753M	\$610M	\$650M
PWC visitor generated local tax receipts	\$6.8M	\$21.0M	\$48.0M	\$24.0M	\$43.0M

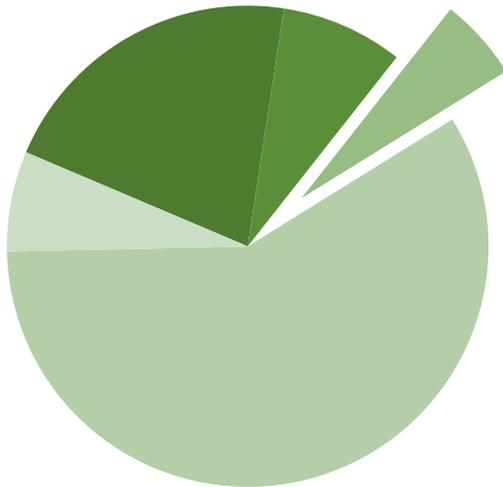
Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
<b>Tourism</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,631</b>	<b>\$3,242</b>
Total impressions and advertising reach	\$9.0M	\$13.0M	\$13.0M	\$15.0M	\$15.0M
Public relations stories generated	90	98	75	120	100
Sports tourism program economic impact	\$1.6M	\$2.1M	\$1.4M	\$2.9M	\$1.5M
Group hotel room nights generated	5,898	7,500	8,500	7,800	8,500

FY22-FY24 Actuals reflect Tourism as a program in the Department of Parks & Recreation.

# Planning

## 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.



*Mobility, Economic Growth & Resiliency*  
**Expenditure Budget: \$113,119,705**

## Expenditure Budget: \$6,267,271

*5.5% of Mobility, Economic Growth & Resiliency*

### Programs:

- Countywide Planning: \$2,030,762
- Land Use Review: \$1,759,920
- Community Planning and Revitalization: \$1,149,535
- Director's Office: \$1,327,053

## 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), [15.2-4300](#) (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)

# Planning



## Expenditure and Revenue Summary

Expenditure by Program	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted	% Change Budget FY25/ Budget FY26
Zoning Administration	\$969,342	\$1,074,844	\$1,203,354	\$0	\$0	-
Countywide Planning	\$4,630,024	\$2,498,460	\$2,423,650	\$3,455,541	\$2,030,762	(41.23%)
Land Use Review	\$1,120,691	\$1,352,912	\$1,590,067	\$1,946,398	\$1,759,920	(9.58%)
Community Planning and Revitalization	\$175,451	\$155,151	\$316,004	\$1,536,584	\$1,149,535	(25.19%)
Director's Office	\$0	\$0	\$0	\$0	\$1,327,053	-
<b>Total Expenditures</b>	<b>\$6,895,508</b>	<b>\$5,081,366</b>	<b>\$5,533,076</b>	<b>\$6,938,524</b>	<b>\$6,267,271</b>	<b>(9.67%)</b>

### Expenditure by Classification

Salaries & Benefits	\$3,149,578	\$3,367,141	\$4,227,422	\$4,464,670	\$4,892,353	9.58%
Contractual Services	\$718,259	\$452,535	\$87,815	\$1,303,599	\$899,479	(31.00%)
Internal Services	\$2,123,604	\$287,508	\$304,885	\$281,193	\$298,081	6.01%
Purchase of Goods & Services	\$766,853	\$818,161	\$798,748	\$855,587	\$133,883	(84.35%)
Leases & Rentals	\$11,539	\$9,237	\$16,376	\$16,116	\$26,116	62.05%
Reserves & Contingencies	\$993	\$0	\$0	(\$8,058)	(\$8,058)	0.00%
Transfers Out	\$124,681	\$146,784	\$97,830	\$25,417	\$25,417	0.00%
<b>Total Expenditures</b>	<b>\$6,895,508</b>	<b>\$5,081,366</b>	<b>\$5,533,076</b>	<b>\$6,938,524</b>	<b>\$6,267,271</b>	<b>(9.67%)</b>

### Funding Sources

Permits & Fees	\$1,300,280	\$696,098	\$1,478,712	\$776,770	\$776,770	0.00%
Fines & Forfeitures	\$50	\$100	\$150	\$0	\$0	-
Miscellaneous Revenue	\$3,905	\$107	\$622	\$0	\$0	-
Charges for Services	\$22,002	\$27,225	\$35,943	\$1,475	\$1,475	0.00%
Transfers In	\$550,000	\$550,000	\$550,000	\$0	\$0	-
<b>Designated Funding Sources</b>	<b>\$1,876,236</b>	<b>\$1,273,530</b>	<b>\$2,065,426</b>	<b>\$778,245</b>	<b>\$778,245</b>	<b>0.00%</b>
<b>(Contribution to)/Use of Fund Balance</b>	<b>(\$952,880)</b>	<b>(\$341,914)</b>	<b>(\$477,463)</b>	<b>\$326,285</b>	<b>\$458,828</b>	<b>40.62%</b>
<b>Net General Tax Support</b>	<b>\$5,972,151</b>	<b>\$4,149,751</b>	<b>\$3,945,112</b>	<b>\$5,833,994</b>	<b>\$5,030,199</b>	<b>(13.78%)</b>
<b>Net General Tax Support</b>	<b>86.61%</b>	<b>81.67%</b>	<b>71.30%</b>	<b>84.08%</b>	<b>80.26%</b>	



## Staff History by Program



	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
Zoning Administration	8.65	8.65	8.65	0.00	0.00
Countywide Planning	10.50	11.50	11.50	13.20	11.10
Land Use Review	9.95	9.95	12.95	13.80	12.80
Community Planning and Revitalization	1.90	1.90	1.90	7.00	5.10
Director's Office	0.00	0.00	0.00	0.00	7.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>31.00</b>	<b>32.00</b>	<b>35.00</b>	<b>34.00</b>	<b>36.00</b>

## Future Outlook

**Zoning Ordinance Update** – The newly adopted 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 update to the county’s Zoning Ordinance in FY25 which will continue into FY26 to identify technical and policy-based updates to ensure the Zoning Ordinance supports implementation of the 2040 Comprehensive Plan, adopted in 2022, and helps to support broader County priorities identified in the Strategic Plan.

**Community Engagement** – Communication and engagement are critical components of good 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 which is tasked with the development and implementation of small area plans, as well as building its bench of on-call consultant expertise, including in community engagement. In FY26, 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 and provide staff support to 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 speaking multiple languages.

**Land Use Entitlements** – The Planning Office continues to review complex, large scale and mixed-use development projects. The 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. The Planning Office will continue to monitor caseload trends and staff capacity and identify and implement process improvements in FY26.

# Planning

**Small Area Planning** – The Community Planning and Revitalization program received additional staff resources in FY25 to expand that program’s ability to develop new small area and corridor plans requested by the Board of County Supervisors (BOCS) that address recent land use challenges and opportunities in the County. Accordingly, this program will launch work on new small area plans in FY26. The Community Planning and Revitalization program also will continue to coordinate with agencies on opportunity zones, implementation of adopted small area plans and implementation of the strategies outlined in the 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** – The Board initiated and the Planning Office began working on the integration of the adopted Community Energy and Sustainability Master Plan into the Comprehensive Plan as a Comprehensive Plan Amendment to develop policies and other guidance for sustainable and resilient development. This effort is expected to continue into FY26. An Infrastructure and Facilities Plan update is also needed to support implementation of the Comprehensive Plan. Also needed in the near future is 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 historical resources dating from over 10,000 years ago to the present. The County’s emphasis on cemetery protection and advocacy requires consistent monitoring, citizen outreach, and research. 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.

## General Overview

- A. Removal of One-Time Costs** – A total of \$987,465 has been removed from the Planning Office’s FY26 budget for one-time costs added in FY25:
  - \$350,000 in Zoning Ordinance Update and Consulting Services costs.
  - \$600,000 in expenditures related to the Data Center Ordinance Update.
  - \$37,465 in one-time expenses due to funding 8.0 new FTEs in FY25.
- B. Renaming of Existing Planning Programs** – In FY26 the renaming of the following programs will occur:
  - Long Range Planning to Countywide Planning.
  - Current Planning to Land Use Review.
  - Community Development to Community Planning and Revitalization.
- C. Creation of the Director’s Office Program** – In FY26, the Director’s Office Program will be established to provide overall leadership, management oversight, and administrative support for all department activities and various commissions, committees, and boards. A total of 7.00 FTEs were shifted from the Countywide Planning (3.10 FTEs), Land Use Review (2.00 FTEs), and Community Planning and Revitalization (1.90 FTEs) programs to support this new program. In addition, \$121,551 in operating budget was shifted to support ongoing operations. There was no net impact to the FY2026 Budget.
- D. Adjustments to Land and Planning Office Fee Schedules** – The FY2026 Budget includes a 5.0% across-the-board fee increase to the Land Development fee schedule and a 7.0% increase to the Planning Office fee schedule. Land development revenue supports expenditures in each of the four land development agencies: Development Services, Planning, Public Works, and Transportation. This adjusts the Land Development fee schedule to align development fees with activity costs and current revenue projections.
- E. Metropolitan Washington Council of Governments (MWCOC) Membership Budget Shift** – The County’s membership cost for MWCOC is being shifted from Planning to the Non-Departmental budget to better reflect its organization-wide impact. While MWCOC supports regional planning, its benefits extend to multiple County departments, including Transportation, Public Safety, Environmental Services, and Economic Development. The reallocation does not change the total funding amount but better aligns budgeting with the County’s operational structure.

## Budget Initiatives

### A. Budget Initiatives

#### 1. Small Area Plans Program – Community Planning and Revitalization

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

**a. Description** – This initiative establishes an ongoing program to support the development of BOCS directed small area plans including corridor plans and special study areas. There is an existing backlog of small area plans initiated by the BOCS with new plan requests initiated each year. The ongoing funding will enable approximately 2-3 small area plans/corridor studies to be funded per year.

**b. Service Level Impact** – The Planning Office will have dedicated resources to respond to BOCS directives related to small area planning to support quality of life and manage future development.

#### 2. Planning Staffing – Countywide Planning/Land Use Review

Expenditure	\$206,536
Revenue	\$0
General Fund Impact	\$206,536
FTE Positions	2.00

**a. Description** – This initiative funds two Principal Planner positions (2.00 FTEs), one for Countywide Planning and one for Land Use Review. Ongoing costs for salaries, benefits, and internal service fees total \$199,296 and one-time costs for equipment and supplies are \$7,240.

The Countywide Planning position will address new responsibilities assigned to the Countywide Planning division, specifically Zoning Text Amendments, the growing demand for comprehensive plan amendments, public facility reviews, and response to BOCS directives and planning initiatives. The Land Use Review position will help manage rezoning and special use permit caseloads.

**b. Service Level Impact** – Planning will have dedicated resources to assist with the increase in caseload demand related to rezoning and special use permit applications as well as BOCS directives and planning initiatives.

#### 3. Advertising and Professional Development – Multiple Programs

Expenditure	\$88,103
Revenue	\$21,109
General Fund Impact	\$66,994
FTE Positions	0.00

**a. Description** – This initiative will provide an ongoing operating budget increase of \$88,103 to address the increased costs due to state and County land use advertisement requirements for Planning Commission and BOCS public hearings. It also funds staff professional development and community engagement costs such as meeting space rentals.

**b. Service Level Impact** – Existing service levels are maintained.

#### 4. Planning Commissioner Compensation – Director’s Office

Expenditure	\$13,000
Revenue	\$0
General Fund Impact	\$13,000
FTE Positions	0.00

**a. Description** – This initiative provides a 15% increase to Planning Commissioner compensation. Planning Commission member’s compensation will increase from \$800/month to \$920/month and the Chair’s compensation will increase from \$855/month to \$977.50/month.

**b. Service Level Impact** – Existing service levels are maintained.

# Planning

## 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, quality improvement and control, and 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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
Board of County Supervisors directives	-	-	8	-	7
Board of County Supervisors land use agenda items	-	-	79	-	75
Planning Commission agenda items	-	-	108	-	100
Major planning initiatives underway	-	-	7	-	8
Major planning initiatives completed	2	6	2	5	3
Total number of active land use applications across divisions	-	-	241	-	240
Community engagement activities hosted by department	-	-	13	-	10

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
<b>Director's Office</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,327</b>
Number of public inquiries (via phone, email, in person)	-	-	-	-	3,500
FOIA requests processed	-	-	72	-	90
Liaison/ambassador/networking meetings attended	14	17	22	12	25
Historical Commission agenda items	-	-	158	-	165
Architectural Review Board agenda items	-	-	5	-	10
Trails and Blueways Council agenda items	-	-	12	-	12

# Planning

## 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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
Adopted CIP projects implementing needs/goals identified in the Comp Plan	89%	90%	90%	85%	90%
Comp Plan strategies completed/implemented (adopted ZTA's, DCSM, studies)	7	3	12	8	8
Community engagement activities hosted	-	-	8	-	8
Projects completed aimed to decrease congestion & travel time	7	3	7	3	-
Projects completed aimed to increase multi-modal transportation use	3	3	7	3	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
<b>Comprehensive Plan Maintenance and Update</b>	<b>\$4,630</b>	<b>\$2,498</b>	<b>\$2,424</b>	<b>\$3,456</b>	<b>\$2,031</b>
External Reviews Completed	-	12	6	20	20
Comprehensive Plan Amendments initiated	4	3	5	5	5
Comprehensive Plan Amendments completed	2	20	0	5	5
Public facility review determinations	-	-	7	-	15
Public facility reviews completed	3	3	6	6	6
Applications reviewed for Innovations Architectural Review Board	-	-	11	-	11
Cemetery projects (inquiries, pedestrian survey, burial feature mapping)	-	-	-	-	15
Cultural resource assessments completed	-	-	-	-	80
BOCS approval updates added to GIS system within 14 days	100%	93%	99%	95%	95%
Cases reviewed for archaeological and historical impacts	49	63	50	90	90

# Planning

## 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 BOCS. 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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
Avg time (months) for active land use cases to be scheduled for public hearing	-	-	13.00	12.00	12.00
Process improvements aimed to decrease avg county review time	-	-	6	3	5
Visual appearance of new developments in my community reflects well on our area	88%	88%	88%	88%	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
<b>Land Use Review</b>	<b>\$1,121</b>	<b>\$1,353</b>	<b>\$1,590</b>	<b>\$1,946</b>	<b>\$1,760</b>
Pre-application meetings completed	-	-	65	-	65
Land use applications quality controlled (REZ, SUP, etc.)	70	103	144	80	100
Complete Land Use applications meeting 10 bus day quality control review goal	60%	52%	63%	65%	68%
Land Use applications under active review (rezonings, special use permits, etc.)	113	154	166	110	150
Land Use applications meeting targeted first review timeline goal	59%	47%	67%	65%	68%
Land Use applications scheduled for Planning Commission public hearing	58	48	81	70	80
Land Use applications scheduled for Board of County Supervisors public hearing	-	-	66	-	68
Land Use applications on Board of County Supervisors consolidated agenda	-	-	43	-	45
Land Use application closeout completed within 2 months	-	-	63	-	65

# Planning

## 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.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
Private & public invest. in target. corridors, small area plans & act. centers	-	-	\$1.4B	-	\$1.0B
Capital invest. in targeted corridors, small area plans & activity centers	-	-	\$1.21B	\$160.0M	-
Community engagement activities held*	5	1	10	5	-
Community engagement activities hosted by division	-	-	5	-	8
Projects strategies completed aimed to increase at-place employment	6	13	4	4	-
Projects completed aimed to increase business retention rate	6	2	4	4	-
Projects completed aimed to increase number of targeted jobs	3	13	4	4	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
<b>Community Planning and Revitalization</b>	<b>\$175</b>	<b>\$155</b>	<b>\$316</b>	<b>\$1,537</b>	<b>\$1,150</b>
Redevelop. corridor and small area plans action strategies implemented/advanced	-	-	12	-	20
Cases reviewed in targeted corridors, small area plans & activity ctrs	-	17	26	10	20
Small area and corridor plan directives from BOCS	-	-	2	-	2
Small area and corridor plans under development	-	-	1	-	2
Land use policy and zoning text amendments completed	6	0	5	5	-

\*In FY25, the "Community Engagement activities held" workload measure moved from the Long Range Planning program to the Community Development program.

# Public Works

## Mission Statement

The goal of the Prince William County Department of Public Works is to improve the wellbeing of our community by creating and sustaining the best environment in which to live, work, and play. We protect and improve our natural resources, educate, monitor, and enforce codes and regulations for compliance, and build and maintain environmental infrastructure in our community.



## Expenditure Budget: \$66,175,285

*58.5% of Mobility, Economic Growth & Resiliency*

### Programs:

- Director's Office: \$1,387,924
- Stormwater Infrastructure Management: \$1,350,147
- Site Development: \$5,395,288
- Watershed Improvement: \$10,182,562
- Sign Shop: \$386,642
- Small Project Construction & Drainage Maintenance: \$6,928,536
- Mosquito & Forest Pest Management: \$2,337,000
- Solid Waste: \$33,123,017
- Neighborhood Services: \$4,698,882
- Service Districts: \$385,287

## Mandates

Public Works provides mandated services for solid waste management and recycling and maintains existing street name signs. Public Works is liaison to the state-mandated Chesapeake Bay Preservation Area Review and Wetlands Boards. The Board of County Supervisors has enacted additional local mandates for which Public Works has responsibility.

**Federal Code:** [33 U. S. C. Section 1251](#) (Clean Water Act)

**State Code:** [9VAC20-81](#) (Solid Waste Management Regulations), [9VAC20](#) (Virginia Waste Management Board), [9VAC5-80](#) (Air Permits for Stationary sources), [9VAC25-31](#) (VPDES Permit Regulation), [33.2-328](#) (Street Name Signs), [28.2-1303](#) (Local Wetlands Board), [62.1-44.15:74](#) (Chesapeake Bay Preservation Areas), [Chapter 870](#) (Virginia Stormwater Management Regulation), [Chapter 3.1](#) (State Water Control Law)

**County Code:** [Chapter 2 Article VII](#) (Wetlands Areas), [Chapter 3](#) (Amusements), [Chapter 5 Article VI](#) (Building Maintenance Code), [Chapter 12](#) (Massage Establishments), [Chapter 13-320.1](#) (Designation of watercraft, boat trailer, motor home, and camping trailer "restricted parking" zones), [Chapter 14](#) (Noise), [Chapter 16-56](#) (Graffiti Prevention and Removal), [Chapter 22](#) (Refuse), [Chapter 23 Article II](#) (Public Sanitary Sewers), [Chapter 23.2](#) (Stormwater Management), [Chapter 25 Article II](#) (Subdivisions - Minimum Requirements), [Chapter 29 Article II](#) (Weeds & Grass), [Chapter 32](#) (Zoning), [Chapter 33](#) (Expedited Land Development Plan Review)

# Public Works

## Expenditure and Revenue Summary



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

### Expenditure by Classification

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

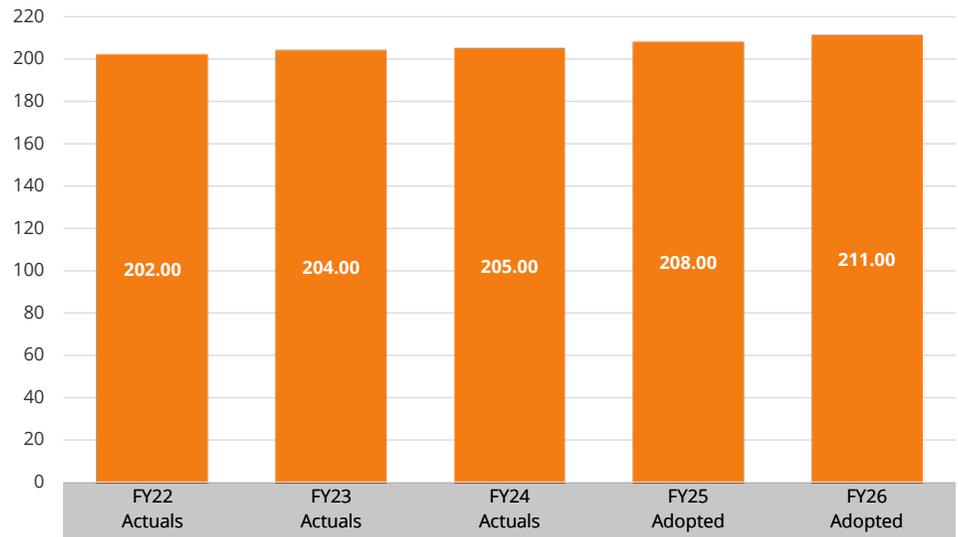
### Funding Sources

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

# Public Works



## Staff History by Program



	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
Director's Office	3.27	5.15	6.00	8.00	8.00
Stormwater Infrastructure Management	24.18	25.01	6.40	5.65	5.65
Site Development	27.95	29.08	29.21	29.06	30.01
Watershed Improvement	11.27	10.30	10.81	11.29	12.34
Sign Shop	4.06	4.12	4.12	3.47	3.32
Small Project Construction & Drainage Maintenance	16.42	14.23	32.78	33.37	33.52
Mosquito & Forest Pest Management	14.02	13.73	13.68	13.16	13.16
Solid Waste	65.72	67.38	77.00	79.00	80.00
Neighborhood Services	35.11	35.00	25.00	25.00	25.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>202.00</b>	<b>204.00</b>	<b>205.00</b>	<b>208.00</b>	<b>211.00</b>

## Future Outlook

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

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

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

# Public Works

## General Overview

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

# Public Works

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

## Budget Initiatives

### A. Budget Initiatives

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

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

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

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

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

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

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

This initiative transfers funding to the County's CIP for the FY26 investment in watershed improvements. County watershed capital projects include stream restorations, best management practices, Stormwater Management facility retrofits, culvert modifications, channel improvements, and drainage improvements to reduce flooding and erosion problems and/or improve water quality within countywide watersheds. Design and construction for watershed improvement projects occur on a phased basis as specific projects are identified in watershed studies, and through the inspection process or based on complaints received. Planned and ongoing projects for FY26 through FY30 are in the Bull Run Watershed, Broad Run Watershed, Neabsco Creek Watershed, Occoquan River Watershed, Powells Creek Watershed, Quantico Creek Watershed, and various watersheds countywide, including stormwater infrastructure improvements, stormwater quality retrofits, the Leesylvania Living Shoreline, and the Occoquan Bay Living Shoreline. There is no general fund impact.

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

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

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

**▪ Pounds of Phosphorous reduction achieved**

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

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

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

### 3. Landfill Heavy Equipment Purchase – Solid Waste

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

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

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

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

# Public Works

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

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

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

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

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

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

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

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

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

## 6. Landfill Gas Collection System Modifications – Solid Waste

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

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

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

# Public Works

## 7. Landfill and Compost Facility Sunday Opening – Solid Waste

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

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

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

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

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

<i>FY26 w/o Addition</i>		6 days
<i>FY26 w/ Addition</i>		7 days

## 8. Noise Ordinance Enforcement – Neighborhood Services

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

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

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

## 9. Environmental Analyst – Stormwater Infrastructure Management

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

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

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

# Public Works

## 10. Targeted Industry Plan Reviewer – Stormwater Infrastructure Management

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

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

## 11. Technology Upgrades and Replacement – Site Development

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

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

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

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

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

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

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

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

# Public Works

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

## 14. Sign Shop Supplies – Sign Shop

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

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

## Program Summary

### Director’s Office

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

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

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

# Public Works

## Stormwater Infrastructure Management

Ensure that the County's stormwater infrastructure complies with state and federal environmental regulations, standards, and policies, including County standards, the Chesapeake Bay TMDL, and the County's MS4 permit regulations, along with VSMP regulations. The program consists of the inspection of existing infrastructure, such as storm drain inlets, storm sewers, and stormwater management facilities within County easements, as well as major maintenance of County-maintained facilities to prevent flooding and protect local water quality and the Chesapeake Bay.

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

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

## Site Development

Review all site and subdivision land development plans and document inspection of active construction sites to ensure compliance with environmental regulations, standards, and policies related to stormwater management, best management practices, erosion and sediment control, resource protection areas, floodplains, and geotechnical engineering.

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

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
<b>Plan Review</b>	<b>\$1,970</b>	<b>\$2,070</b>	<b>\$2,095</b>	<b>\$2,366</b>	<b>\$2,724</b>
Site development plan submissions reviewed	435	552	513	450	450
Lot grading lots reviewed	973	887	718	1,000	850
<b>Site Inspections</b>	<b>\$1,692</b>	<b>\$2,336</b>	<b>\$2,343</b>	<b>\$2,586</b>	<b>\$2,671</b>
VSMP & erosion & sediment control inspections	21,041	19,567	24,289	22,000	22,000

# Public Works

## Watershed Improvement

Ensure that the water quality of local streams within each of the County's watersheds follows environmental regulations, standards, and policies, including the Chesapeake Bay TMDL and the County's MS4 permit. The program focus is to prevent downstream and localized flooding impacts, protect water quality from illicit pollution discharges into the storm drainage system, prevent discharge of pollutants from industrial activities, and prevent sediment release associated with stream erosion, as well as the reduction of nitrogen, phosphorous, and sediment loads from stormwater runoff. The program includes the assessment of streams and other natural resources within each watershed, identification of problem areas, and implementation of water quality improvements. In addition, environmental education, outreach, and technical assistance to residents, both in urban areas as well as within the agricultural community, are components of this program.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
Linear feet of stream restorations completed	2,710	1,000	2,895	2,750	2,750

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
<b>Watershed Management</b>	<b>\$4,782</b>	<b>\$5,175</b>	<b>\$6,376</b>	<b>\$7,609</b>	<b>\$10,183</b>
County outfalls monitored and inspected	877	711	708	700	700
Pounds of nitrogen reduction achieved	203	76	178	200	200
Tons of sediment reduction achieved	61	23	53	30	30
Pounds of phosphorus reduction achieved	194	69	204	180	180

## Sign Shop

Inspect, fabricate, install, and maintain all street name signs as mandated by the Code of Virginia. In addition, the program produces high quality graphics for County vehicles and creates custom-designed original graphic designs for interior and exterior signs, banners, posters, and displays for County agencies, outside jurisdictions, and developers.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
Street signs completed within 10 days of request	98%	99%	98%	97%	97%

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

# Public Works

## Small Project Construction & Drainage Maintenance

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

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

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
<b>Small Community Improvement Construction</b>	<b>\$2,412</b>	<b>\$3,535</b>	<b>\$7,142</b>	<b>\$6,970</b>	<b>\$6,929</b>
Drainage infrastructure projects completed/closed	450	580	238	450	350
Responsive to project estimate requests within 30 days	100%	93%	100%	100%	100%

## Mosquito & Forest Pest Management

Survey, reduce, and manage mosquitoes and certain forest pest populations. Program objectives include minimizing mosquito-transmitted disease such as West Nile Virus and Zika Virus by reducing mosquito populations and breeding sites, minimizing tree defoliation and mortality caused by forest pests, and minimizing adverse environmental and human health impacts resulting from the treatment of these pests.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
Mosquito traps processed within 48 hrs to detect West Nile & Zika virus	100%	100%	100%	100%	100%
High priority mosquito habitat applications	83%	93%	90%	90%	90%
Citizen site visit requests responded to within 24 hours	96%	97%	99%	95%	95%
Spongy moth surveys conducted to determine if spraying is needed	1,073	1,050	891	750	750

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
<b>Mosquito/Forest Pest Surveillance</b>	<b>\$856</b>	<b>\$1,034</b>	<b>\$1,358</b>	<b>\$1,498</b>	<b>\$1,620</b>
Larval mosquito habitat inspections	5,024	5,349	5,290	5,500	5,500
<b>Pest Suppression</b>	<b>\$609</b>	<b>\$515</b>	<b>\$601</b>	<b>\$730</b>	<b>\$717</b>
Mosquito larvicide applications	817	1,033	1,129	1,000	1,000
Community engagement and outreach	42	50	48	50	50
Mosquito breeding and habitat sources reduced	90	106	91	100	100

# Public Works

## Solid Waste

Provide integrated, efficient, and regulatory compliant solid waste management services to residents, institutions, and businesses in Prince William County and the Towns of Dumfries, Haymarket, Occoquan, and Quantico. Promote waste reduction, reuse, and recycling programs designed to extend the useful life of the landfill. Develop long-term plans for management of solid waste that maintain or improve service levels and ensure adequate infrastructure to accommodate future residential and commercial growth.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
County-wide recycling rate	38%	38%	42%	36%	38%
Tons of waste buried at the landfill	371,494	341,183	334,843	370,000	350,000

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

# Public Works

## Neighborhood Services

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

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

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

## Service Districts

### Bull Run Roads Service District

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

### Lake Jackson Roads Service District

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

Program Activities <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
<b>Bull Run Roads Service District</b>	<b>\$53</b>	<b>\$190</b>	<b>\$115</b>	<b>\$200</b>	<b>\$200</b>
<b>Lake Jackson Roads Service District</b>	<b>\$204</b>	<b>\$243</b>	<b>\$195</b>	<b>\$185</b>	<b>\$185</b>

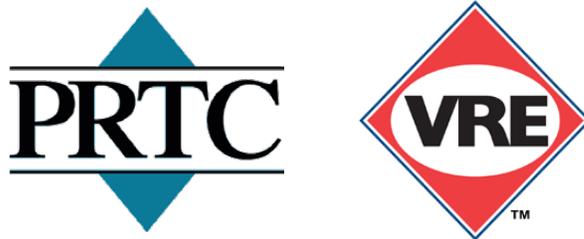
# Transit Subsidy

## Transit Service in Prince William County

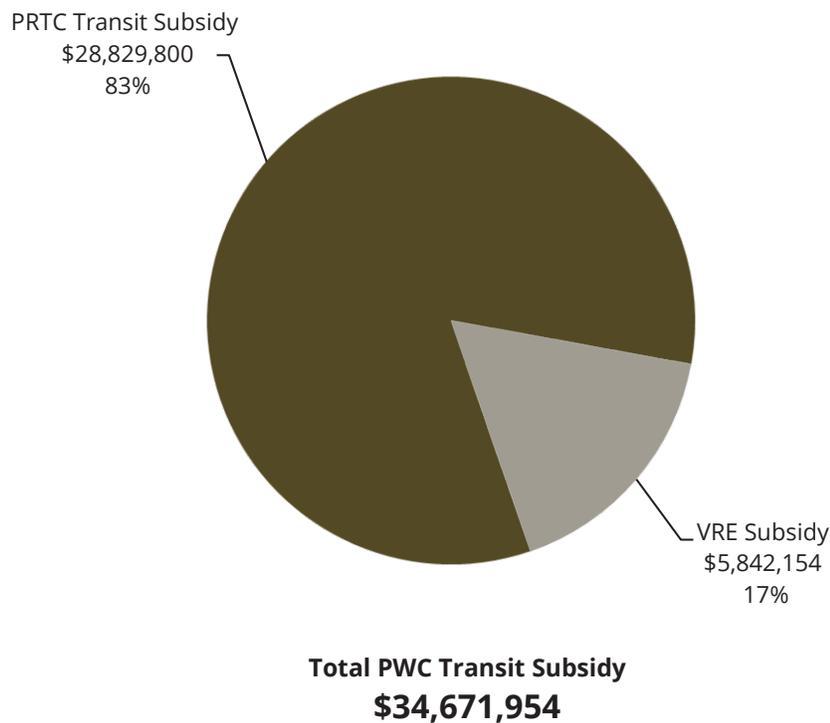
The Potomac and Rappahannock Transportation Commission (PRTC) is a multi-jurisdictional agency representing Prince William, Stafford, and Spotsylvania Counties, and the Cities of Manassas, Manassas Park, and Fredericksburg. Located in Virginia about 25 miles southwest of Washington, D.C., PRTC provides 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](http://omniride.com) and [vre.org](http://vre.org).



### FY2026 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



	FY22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY26 Adopted	% Change Budget FY25/ Budget FY26
<b>PWC PRTC Transit Subsidy</b>						
PRTC Administration	\$334,100	\$104,900	\$388,600	\$404,200	\$327,400	(19.00%)
OmniRide Express (Commuter Bus Service)	\$5,234,100	\$4,542,300	\$6,375,400	\$8,071,500	\$8,201,300	1.61%
OmniRide Ridesharing Services/Marketing	\$1,163,200	\$1,676,000	\$1,837,100	\$2,025,300	\$2,357,600	16.41%
OmniRide Local (Local Bus Service)	\$6,899,900	\$1,427,100	\$6,405,800	\$12,237,600	\$12,538,200	2.46%
Local Capital Match	\$897,500	\$3,168,500	\$1,397,900	\$2,553,100	\$591,700	(76.82%)
Vanpool Program	\$2,066,300	\$2,016,600	\$2,013,700	\$2,080,800	\$2,121,000	1.93%
Paratransit	\$166,400	\$166,900	\$2,545,700	\$2,704,700	\$2,692,600	(0.45%)
<b>Total PRTC Subsidy Expenditures</b>	<b>\$16,761,500</b>	<b>\$13,102,300</b>	<b>\$20,964,200</b>	<b>\$30,077,200</b>	<b>\$28,829,800</b>	<b>(4.15%)</b>

### Revenue and Use of Fund Balance

PWC Fuel Tax Revenue (PRTC Estimate)	\$13,827,100	\$13,683,100	\$17,636,900	\$16,881,900	\$17,581,500	4.14%
Interest on Fuel Tax	\$10,000	\$5,000	\$5,000	\$0	\$0	-
PWC Grantor's Tax Contribution	\$0	\$0	\$0	\$4,650,000	\$5,900,000	26.88%
PWC Transient Occupancy Tax (TOT) Contribution	\$0	\$0	\$0	\$4,500,000	\$3,523,024	(21.71%)
PWC General Fund Contribution	\$0	\$0	\$0	\$700,000	\$0	(100.00%)
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	\$5,231,882	\$2,388,334	\$6,410,647	\$3,195,300	\$1,675,276	(47.57%)
PWC Operating Fund Balance	\$1,092,100	\$0	\$0	\$0	\$0	-
(Contribution To)/Use of PWC Fuel Tax Fund Balance	(\$3,549,582)	(\$3,124,134)	(\$3,238,347)	\$0	\$0	-
<b>PRTC Subsidy Revenues</b>	<b>\$16,761,500</b>	<b>\$13,102,300</b>	<b>\$20,964,200</b>	<b>\$30,077,200</b>	<b>\$28,829,800</b>	<b>(4.15%)</b>

	FY22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY26 Adopted	% Change Budget FY25/ Budget FY26
<b>PWC VRE Subsidy</b>						
VRE Subsidy (Commuter Rail Service)	\$5,930,777	\$4,389,276	\$4,924,666	\$5,468,148	\$5,842,154	6.84%
<b>Total VRE Subsidy Expenditures</b>	<b>\$5,930,777</b>	<b>\$4,389,276</b>	<b>\$4,924,666</b>	<b>\$5,468,148</b>	<b>\$5,842,154</b>	<b>6.84%</b>
PWC NVTA 30% Funding	\$5,930,777	\$4,389,276	\$4,924,666	\$5,468,148	\$5,842,154	6.84%
<b>Total VRE Subsidy Revenues</b>	<b>\$5,930,777</b>	<b>\$4,389,276</b>	<b>\$4,924,666</b>	<b>\$5,468,148</b>	<b>\$5,842,154</b>	<b>6.84%</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>

	FY22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY26 Adopted	% Change Budget FY25/ Budget FY26
<b>Total Subsidy</b>						
Total Subsidy Expenditures	\$22,692,277	\$17,491,576	\$25,888,866	\$35,545,348	\$34,671,954	(2.46%)
Total Subsidy Revenues & Use of Fund Balance	\$22,692,277	\$17,491,576	\$25,888,866	\$35,545,348	\$34,671,954	(2.46%)
<b>PWC Net General Tax Support</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>

# Transit Subsidy

## General Overview

**A. Prince William County (PWC) Budget Allocations to Transit Services** – The following funding allocations are adopted in FY26:

- 1. Motor Vehicle Fuel Tax Revenue** – The 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 FY2026 Budget. PRTC’s estimated motor fuels tax revenue for FY26 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 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 FY2026 Budget.
- 3. Transient Occupancy Tax (TOT) Revenue** – The budget includes a contribution of \$3.5 million in TOT funds designated for public transportation purposes to support the operating and capital expenditures in the PRTC FY2026 Budget.
- 4. Jurisdictional Subsidy to VRE** – The budget includes \$5.8 million of Northern Virginia Transportation Authority (NVTA) 30% funding to support FY26 operating and capital expenses at VRE. The PWC subsidy amount is approximately 30% of VRE’s total jurisdictional subsidy revenue. This is an increase of \$0.3 million from the FY25 adopted amount of \$5.5 million.
- 5. Support for PRTC Wheels-to-Wellness** – The 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 FY2026 Budget** – The Proposed PRTC FY2026 Budget was presented to the Commission on December 5, 2024, 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 decrease of \$1.2 million.

The total PWC transit subsidy request of \$28.8 million to PRTC is budgeted for the OmniRide Express, OmniRide Local, PRTC Administration, OmniRide Ridesharing Service/Marketing, Vanpool, Paratransit, and Local Capital Match 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 \$3.7 million in TOT tax revenue (includes \$0.2 million for Wheels-to-Wellness), 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 FY26 would fully deplete the fuel tax fund balance.

The table on the next page compares the total PRTC budget for FY25 to the PRTC budget for FY26. Note, this table represents the total PRTC budget and therefore reflects total expenditures and revenues for all jurisdictional partners.

# Transit Subsidy

PRTC - FY2025 and FY2026 Budget Comparison				
Budget Category	FY25	FY26	\$ Diff	% Diff
Passenger Revenue	\$9,722,200	\$8,449,600	(\$1,272,600)	(13.1%)
State Grants	\$29,241,000	\$20,011,800	(\$9,229,200)	(31.6%)
Federal Grants	\$10,018,100	\$13,535,000	\$3,516,900	35.1%
Jurisdictional Subsidies	\$31,606,600	\$30,247,900	(\$1,358,700)	(4.3%)
Other	\$284,900	\$288,000	\$3,100	1.1%
<b>Total Revenue</b>	<b>\$80,872,800</b>	<b>\$72,532,300</b>	<b>(\$8,340,500)</b>	<b>(10.3%)</b>
Bus Service Contract/Incentives	\$43,540,300	\$40,631,400	(\$2,908,900)	(6.7%)
Personnel and Fringe Benefits	\$8,503,100	\$8,805,000	\$301,900	3.6%
Fuel	\$4,656,900	\$5,030,800	\$373,900	8.0%
Professional Services	\$2,619,000	\$2,715,300	\$96,300	3.7%
Vanpool	\$1,516,000	\$1,516,000	\$0	0.0%
Other Services & Supplies	\$1,246,700	\$1,303,700	\$57,000	4.6%
Facility, Shelter, Equipment Maintenance	\$1,693,400	\$1,705,300	\$11,900	0.7%
Software Maintenance	\$782,600	\$834,100	\$51,500	6.6%
Advertising/Printing	\$1,084,000	\$1,214,800	\$130,800	12.1%
Utilities & Communications	\$875,400	\$886,500	\$11,100	1.3%
<b>Total Operating Expenses</b>	<b>\$66,517,400</b>	<b>\$64,642,900</b>	<b>(\$1,874,500)</b>	<b>(2.8%)</b>
Bus Purchases	\$11,480,800	\$7,300,000	(\$4,180,800)	(36.4%)
Bus Rehabilitations	\$422,200	\$0	(\$422,200)	(100.0%)
Staff/Vanpool Vehicles	\$90,800	\$0	(\$90,800)	(100.0%)
Hardware/Software	\$332,700	\$368,100	\$35,400	10.6%
Bus Shelters	\$925,900	\$25,900	(\$900,000)	(97.2%)
Office Furniture and Equipment	\$80,100	\$0	(\$80,100)	-
Rehabilitation/Renovation of Admin/Maint Facility	\$1,022,900	\$195,400	(\$827,500)	(80.9%)
<b>Total Capital Expenses</b>	<b>\$14,355,400</b>	<b>\$7,889,400</b>	<b>(\$6,466,000)</b>	<b>(45.0%)</b>
<b>Total Expenses</b>	<b>\$80,872,800</b>	<b>\$72,532,300</b>	<b>(\$8,340,500)</b>	<b>(10.3%)</b>

C. **VRE FY2026 Budget** - The VRE Operations Board recommended the Proposed VRE FY2026 Budget on December 20, 2024, and forwarded it to NVTC and PRTC for adoption. On January 16, 2025, the PRTC Commissioners adopted the VRE FY2026 Budget and referred it to the local jurisdictions for inclusion in their budget and appropriations in accordance with the VRE Master Agreement.

The adopted VRE budget is balanced, with no funding gap. The FY2026 budget includes a total jurisdictional subsidy contribution of \$19.8 million. Ridership revenue is forecasted to be \$20.1 million based on a projected weekday average daily ridership of 8,000 and 32 daily weekday revenue trains and a projected 1,000 average daily riders for the planned inaugural Saturday service of 12 revenue trains.

Copies of the VRE FY2026 Budget may be viewed on the VRE [website](#).

# Transit Subsidy

## 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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
PRTC Commission meetings	10	11	11	11	11
Public hearings	4	9	2	3	3

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
<b>PRTC Administration</b>	<b>\$334</b>	<b>\$105</b>	<b>\$389</b>	<b>\$404</b>	<b>\$327</b>
Employees Paid (PRTC)	47	49	52	56	57
Employees Paid (VRE)	53	54	56	58	61
Vendor checks produced	2,220	2,272	2,376	2,295	2,400
State grants (bus only) expended	\$14.5M	\$19.3M	\$26.2M	\$29.2M	\$20.0M
Federal grants (bus & rail) expended	\$79.1M	\$66.7M	\$84.4M	\$89.3M	\$90.9M
2.1% Motor fuels tax receipts	\$28.0M	\$31.7M	\$35.1M	\$32.2M	\$35.1M
2.1% Motor fuels tax disbursements	\$28.4M	\$28.9M	\$34.2M	\$28.7M	\$34.5M

FY22-FY24 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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
Complaints per 10,000 passenger trips - OmniRide Express	8	8	5	9	8
Farebox recovery - OmniRide Express	12%	12%	18%	23%	21%
Passenger trips per vehicle revenue hour - OmniRide Express	9	12	7	7	8
PWC local subsidy per passenger trip - OmniRide Express	\$6.79	\$4.74	\$0.00	\$5.85	\$6.80

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
<b>OmniRide Express (Commuter Bus Service)</b>	<b>\$5,234</b>	<b>\$4,542</b>	<b>\$6,375</b>	<b>\$8,072</b>	<b>\$8,201</b>
OmniRide Express passenger trips	771,114	958,689	1,162,323	1,380,140	1,332,800

FY22-FY24 program costs are based on adopted budgets.

# Transit Subsidy

## 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 HOV 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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
Annual vehicle trips reduced by slugging/carpool/vanpools	3,668,694	3,628,488	3,980,095	4,087,451	4,221,450

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
<b>Ridesharing/Marketing:</b>	<b>\$1,163</b>	<b>\$1,676</b>	<b>\$1,837</b>	<b>\$2,025</b>	<b>\$2,358</b>
Carpool, vanpool, slugging trips	6,171,001	1,771,663	1,985,097	1,865,807	2,202,824
Vanpool passenger trips	-	-	613,518	605,603	620,000
PWC local subsidy per passenger trip - Vanpool	-	-	\$3.90	\$3.40	\$3.80
Customer inquiries handled by customer service staff	61,184	55,125	81,116	71,400	77,000

FY22-FY24 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 and 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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
Complaints per 10,000 passenger trips - OmniRide Local	4	3	3	5	5
Farebox recovery - OmniRide Local	2%	0%	0%	0%	0%
Passenger trips per vehicle revenue hour - OmniRide Local	7	10	11	9	10
PWC local subsidy per passenger trip - OmniRide Local	\$15.46	\$2.31	\$8.92	\$18.26	\$17.14

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
<b>OmniRide Local (Local Bus Service)</b>	<b>\$6,900</b>	<b>\$1,427</b>	<b>\$6,406</b>	<b>\$12,238</b>	<b>\$12,538</b>
OmniRide Local passenger trips	446,349	618,054	787,838	670,138	808,300

FY22-FY24 program costs are based on adopted budgets.

# Transit Subsidy

## 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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
<b>Local Capital Match</b>	<b>\$898</b>	<b>\$3,169</b>	<b>\$1,398</b>	<b>\$2,553</b>	<b>\$592</b>

FY22-24 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 <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
<b>Vanpool Program</b>	<b>\$2,066</b>	<b>\$2,017</b>	<b>\$2,014</b>	<b>\$2,081</b>	<b>\$2,121</b>

FY22-FY24 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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
Complaints per 10,000 passenger trips - Para/Micro Service	-	-	1	2	2
Farebox recovery - Para/Micro Service	-	-	0	0	0
Passenger trips per vehicle revenue hour - Para/Micro Service	-	-	1	3	1
PWC local subsidy per passenger trip - Para/Micro Service	-	-	\$185.15	\$19.47	\$67.93

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
<b>Paratransit/Microtransit Program</b>	<b>\$166</b>	<b>\$167</b>	<b>\$2,546</b>	<b>\$2,705</b>	<b>\$2,693</b>
Paratransit/Microtransit Service passenger trips	-	-	22,303	138,895	43,800

FY22-FY24 program costs are based on adopted budgets.

# Transit Subsidy

## 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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
Trips on-time	87%	84%	79%	90%	90%
Cost recovery ratio	13%	15%	15%	22%	20%
Passenger trips per vehicle revenue hour	12	19	20	26	24
Local subsidy (all jurisdictions) per passenger trip	\$5.79	\$9.24	\$10.06	\$8.41	\$9.63

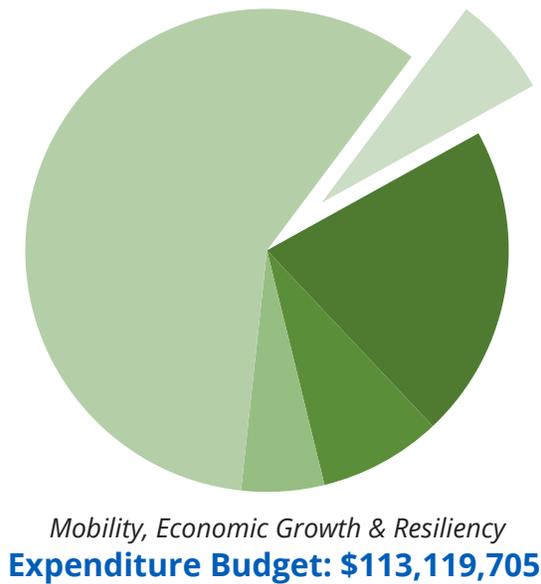
Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
<b>VRE (Commuter Rail Service)</b>	<b>\$5,931</b>	<b>\$4,389</b>	<b>\$4,925</b>	<b>\$5,468</b>	<b>\$5,842</b>
VRE passenger trips	821,828	1,466,480	1,589,675	2,177,000	2,052,000

FY22-FY24 program costs are based on adopted budgets. The FY22 amended VRE subsidy amount is \$1,542,501.

# Transportation

## Mission Statement

The Department of Transportation will construct and enhance a multi-modal transportation network that supports local and regional mobility.



**Expenditure Budget:**  
**\$7,614,712**

*6.7% of Mobility, Economic Growth & Resiliency*

### Programs:

- Business Services: \$1,149,646
- Capital: \$113,572
- Planning, Traffic Safety, and Inspections: \$6,351,494

## Mandates

The Department of Transportation 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



## Expenditure and Revenue Summary

Expenditure by Program	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted	% Change Budget FY25/ Budget FY26
Business Services	\$177,204	\$170,364	\$990,451	\$1,165,219	\$1,149,646	(1.34%)
Capital	\$523,425	\$654,467	\$428,080	\$150,000	\$113,572	(24.29%)
Planning, Traffic Safety, and Inspections	\$4,757,703	\$5,538,275	\$6,540,946	\$6,030,707	\$6,351,494	5.32%
<b>Total Expenditures</b>	<b>\$5,458,332</b>	<b>\$6,363,106</b>	<b>\$7,959,477</b>	<b>\$7,345,926</b>	<b>\$7,614,712</b>	<b>3.66%</b>

### Expenditure by Classification

Salaries & Benefits	\$6,682,491	\$7,172,911	\$8,381,692	\$8,399,736	\$8,863,358	5.52%
Contractual Services	\$110,753	\$626,380	\$528,680	\$785,325	\$785,325	0.00%
Internal Services	\$237,252	\$494,945	\$516,257	\$476,605	\$478,408	0.38%
Purchase of Goods & Services	\$2,024,488	\$2,057,342	\$2,890,249	\$2,178,950	\$2,178,950	0.00%
Capital Outlay	\$0	\$56,266	\$160,553	\$147,414	\$179,777	21.95%
Leases & Rentals	\$6,799	\$3,352	\$11,006	\$46,372	\$46,372	0.00%
Reserves & Contingencies	(\$3,716,790)	(\$4,228,342)	(\$4,809,202)	(\$4,965,132)	(\$5,253,490)	5.81%
Transfers Out	\$113,339	\$180,251	\$280,242	\$276,656	\$336,011	21.45%
<b>Total Expenditures</b>	<b>\$5,458,332</b>	<b>\$6,363,106</b>	<b>\$7,959,477</b>	<b>\$7,345,926</b>	<b>\$7,614,712</b>	<b>3.66%</b>

### Funding Sources

Permits & Fees	\$1,603,615	\$2,150,023	\$2,028,673	\$2,686,932	\$2,686,932	0.00%
Fines & Forfeitures	\$0	\$0	\$142,420	\$0	\$0	-
Miscellaneous Revenue	\$200,394	\$166	\$21,079	\$0	\$0	-
Non-Revenue Receipts	\$0	\$3,731	\$4,489	\$0	\$0	-
Other Local Taxes	\$32,016	\$35,279	\$32,478	\$0	\$0	-
Charges for Services	\$18,182	\$30,802	\$33,390	\$35,875	\$35,875	0.00%
Revenue from Commonwealth	\$0	\$101,000	\$747,104	\$0	\$0	-
Transfers In	\$672,959	\$1,389,618	\$1,626,863	\$1,481,872	\$1,497,376	1.05%
<b>Total Designated Funding Sources</b>	<b>\$2,527,166</b>	<b>\$3,710,618</b>	<b>\$4,636,496</b>	<b>\$4,204,679</b>	<b>\$4,220,183</b>	<b>0.37%</b>
<b>(Contribution to)/Use of Fund Balance</b>	<b>\$47,685</b>	<b>(\$383,897)</b>	<b>\$425,898</b>	<b>(\$224,169)</b>	<b>\$107,982</b>	<b>(148.17%)</b>
<b>Net General Tax Support</b>	<b>\$2,883,481</b>	<b>\$3,036,385</b>	<b>\$2,897,083</b>	<b>\$3,365,416</b>	<b>\$3,286,547</b>	<b>(2.34%)</b>
<b>Net General Tax Support</b>	<b>52.83%</b>	<b>47.72%</b>	<b>36.40%</b>	<b>45.81%</b>	<b>43.16%</b>	

# Transportation



## Staff History by Program



	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
Business Services	0.65	0.40	13.20	13.20	13.20
Capital	24.80	27.60	20.35	21.45	22.45
Planning, Traffic Safety, and Inspections	22.35	23.00	19.45	19.35	19.35
<b>Full-Time Equivalent (FTE) Total</b>	<b>47.80</b>	<b>51.00</b>	<b>53.00</b>	<b>54.00</b>	<b>55.00</b>

## Future Outlook

**Subsidy Request from Potomac and Rappahannock Transportation Commission (PRTC)** – Over the years, the PRTC local subsidy request has been increasing. In FY18, the subsidy amount was \$14.4M, in FY24 it was \$20.9M, and the estimates for FY25 and FY26 are approximately \$30M each. These expenses are primarily supported by fuel tax revenue; however, this revenue is not increasing at the same rate as PRTC expenditures. Because the gap in subsidy expenditures to revenue support has increased, in FY25 over \$9M in other local transportation funding sources such as grantor’s and transient occupancy tax contributions were utilized to cover the deficit. Using these types of funds to support the transit subsidy, means reduced funding to support other County transportation and mobility projects.

**Dedicated Funding Source for Safety Improvements** – The Traffic Safety Program focuses on roadway safety and mobility/intersection improvements that include but are not limited to pedestrian access improvements, installing/upgrading missing sections of sidewalk, crosswalks and upgrading/installing ramps to comply with the Americans with Disabilities Act, improving lane markings and correcting other identified deficiencies that create a safety concern. As safety funds from the state and federal government as well as other grant opportunities are limited, a local dedicated funding source is needed to help manage the increasing number of work requests received due to the Board of County Supervisors (BOCS) priorities as well as individual and community requests. It is anticipated that traffic safety requests will continue to increase with the growing and aging infrastructure in the County.

**Project Labor Agreements** – In 2020, the Virginia General Assembly passed House Bill 358 and Senate Bill 182 authorizing localities in the Commonwealth to include project labor agreements (PLA) on public works projects. Following [BOCS Resolution 22-458](#), a preliminary analysis determined that use of PLAs would have the most direct impacts to the County’s Capital Improvement Program (CIP), and transportation projects. Some PLA benefits would include greater budget certainty for labor costs, less workforce turnover, the potential to attract a highly qualified workforce, and established methods to mitigate and resolve labor conflicts. PLA challenges would include potential increased project costs and limited bidding pools which may lead to delayed project schedules. There is significant uncertainty with regards to the impact’s PLAs would have on County CIP and transportation projects if required in the future.

# Transportation

## General Overview

- A. Department Reorganization** – The Transportation department was reorganized in FY26 to reallocate two performance measures from the Alternate Delivery activity in the Capital program. The measure “Number of design build projects initiated” has been moved to Road Design activity, while the measure for the “Number of design-build projects completed” has been moved to Road Construction. The Alternate Delivery activity initially included (3.00 FTEs), of which (2.00 FTEs) have been reassigned to the Road Design activity, and (1.00 FTE) is moved to Road Construction. The reorganization included existing FTEs and activity budgets within the overall Capital program, resulting in no net impact to the general fund in FY26.
- B. Costs Recovered Positions** – The Transportation department includes road design, construction, project management, right-of-way acquisition, and administrative activities that recover expenditure costs from BOCS-approved mobility projects. Staff provide management and oversight of large- and small-scale road projects, often funded by multiple revenue sources. In FY26, transportation cost-recovery activities across all programs – Business Services, Capital, and Planning, Traffic Safety, and Inspection include \$5.3 million in expenditure costs and 28.45 FTEs recovered from projects.
- C. Adjustments to Land and Building Development Fee Schedules** – The FY2026 Budget includes a 5.0% increase to the Land Development fee schedule and no increase (0.0%) to the Building Development fee schedule. No revenue adjustments have been made to support expenditures across the four land development agencies: Planning, Public Works, Transportation, and Development Services. As a result, there is no net change in the revenue budget for Transportation. This adjustment aligns development fees with activity costs and current revenue projections.
- D. 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 Transportation increases by \$59,355, from \$249,166 in FY25 to \$308,521 in FY26.
- E. Removal of One-Time Costs** – A total of \$31,320 in expenditures has been removed from the Capital program for FY25 one-time costs associated with the purchase of a motor vehicle related to a Utilities Coordinator position.

## Budget Initiatives

### A. Budget Initiatives

#### 1. Deputy Director of Transportation – Capital

Expenditure	\$227,143
Cost Recovery to Capital Projects	\$113,571
Recordation Tax	\$113,572
General Fund Impact	\$0
FTE Positions	1.00

- a. Description** – This initiative provides funding for a Deputy Director of Transportation (1.00 FTE). Over the past five years, the department’s budget and workload have significantly increased, growing from \$300 million to a mobility capital program of \$1 billion. Subsequently, the demand for the Director’s time has also grown and the needs are not being met in making high-level decisions in a timely basis. The Deputy Director will address these challenges by providing critical support to the Director. The Deputy Director will assist in delivering high-level guidance to the Assistant Directors and coordinating effectively with both internal teams and external agencies. The initiative also includes a one-time cost of \$55,240 for office space and equipment. The cost of this position will be 50% cost recovered to capital projects and 50% will be charged to record tax revenue designated for transportation at 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 fostering an inter-connected and accessible transportation network that advances the County’s mobility infrastructure, broadens transportation choices, and enhances safety. This is accomplished by supporting the improvements, expanding, and using the County’s transportation network (Objective 2). It is further accomplished by working with the community and stakeholders to identify and implement multi-modal mobility solutions to improve access, safety, and connectivity (Objective 5).

# Transportation

## 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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
Regional grant allocation of NoVA Transportation dollars to the County	19%	19%	18%	18%	18%
Number of dollars awarded from transportation partners	\$107M	\$111M	\$127M	\$100M	\$120M

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
<b>Transportation Administration</b>	<b>\$148</b>	<b>\$141</b>	<b>\$281</b>	<b>\$576</b>	<b>\$514</b>
Transportation BOCS agenda items	119	96	136	121	125
Trackers initially responded to on time	100%	100%	100%	100%	100%
Number of Freedom of Information (FOIA) requests received and completed	-	-	-	-	15
<b>Innovation Park Management</b>	<b>\$30</b>	<b>\$30</b>	<b>\$22</b>	<b>\$35</b>	<b>\$35</b>
<b>Fiscal Management</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80</b>	<b>\$0</b>	<b>\$0</b>
Number of funding project agreements executed	7	12	3	15	10
Number of reimbursement requests submitted	-	166	165	350	145
Number of stakeholder/developer agreements executed	-	7	4	8	6
Number of projects closed	-	-	-	-	15
<b>Policy &amp; Programming</b>	<b>\$0</b>	<b>\$0</b>	<b>\$608</b>	<b>\$554</b>	<b>\$601</b>
Number of grant applications applied for	39	24	34	20	24
Transportation grants received	18	11	14	10	12
Number of grants (state or federal) requiring additional match over 20%	-	-	15	5	10
Number of public events attended	-	15	27	13	15
Number of public events coordinated	-	9	17	8	10
Number of public inquires addressed via Department email	-	46	101	100	100
Number of grants received for planning	-	4	3	3	3

# Transportation

## Capital

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 Program uses alternative procurement methods, such as the Design-Build method as an alternative to the traditional Design-Bid-Build method.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
Projects completed within 90 days of original contract	75%	100%	100%	100%	100%
Projects awarded within 10% of Engineer's estimate	83%	100%	100%	100%	100%
Number of projects completed (open to public)	-	3	3	4	3
Property acquisitions closed	90	50	118	120	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
<b>Right-of-Way Acquisition</b>	<b>\$79</b>	<b>\$128</b>	<b>\$0</b>	<b>\$0</b>	<b>\$114</b>
Parcels acquired/settled	119	50	118	120	120
Number of parcels settled before the BOCS approves the certificate of take	42	25	52	50	50
Number of parcels recorded	119	50	135	-	125
<b>Road Design and Construction</b>	<b>\$410</b>	<b>\$494</b>	<b>\$376</b>	<b>\$0</b>	<b>\$0</b>
<b>Road Design</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>\$75</b>	<b>\$0</b>
Design contracts and task orders awarded	-	8	5	7	8
Design contracts and task orders completed	-	-	3	3	10
Number of projects administered	-	21	24	22	25
Major design milestones met within 45 days of the original schedule	-	100%	90%	100%	100%
Number of design build projects initiated	-	3	5	2	4
<b>Road Construction</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>\$75</b>	<b>\$0</b>
Construction contracts and task orders awarded	-	6	4	15	8
Construction contract and task orders completed	-	1	1	6	4
Number of construction projects administered	-	7	7	10	10
Number of design build projects completed	1	1	3	1	2
Number of projects delayed due to utility relocation	-	6	5	4	4
<b>Alternative Delivery</b>	<b>\$34</b>	<b>\$33</b>	<b>\$53</b>	<b>\$0</b>	<b>\$0</b>

Note: Two performance measures have been relocated from the Alternate Delivery Program. The "Number of design-build projects initiated" has been moved to Road Design, and the "Number of design-build projects completed" has been moved to Road Construction.

# Transportation

## 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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
Plans reviewed within established deadline	100%	100%	100%	100%	100%
Transportation network adequately supports the community (community survey)	80%	80%	59%	80%	59%
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>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
<b>Transportation Plan Review</b>	<b>\$897</b>	<b>\$910</b>	<b>\$1,426</b>	<b>\$1,449</b>	<b>\$1,589</b>
Plans reviewed per FTE	198	173	178	175	185
Total plans reviewed	794	865	894	875	925
Number of special studies completed	8	6	4	6	6
<b>Inspections</b>	<b>\$1,058</b>	<b>\$1,330</b>	<b>\$1,341</b>	<b>\$1,451</b>	<b>\$1,521</b>
Construction inspections	9,143	8,590	10,585	9,000	9,200
Number of street acceptances	50	28	30	30	30
Number of orphan roads accepted	3	1	2	0	1
Number of orphaned roads accepted or maintenance completed	-	6	6	7	7
<b>Traffic Safety</b>	<b>\$543</b>	<b>\$902</b>	<b>\$787</b>	<b>\$1,206</b>	<b>\$1,231</b>
Traffic safety requests received and reviewed	461	669	708	700	750
Traffic safety improvement projects initiated	-	10	19	8	20
Traffic safety improvement projects completed	-	4	11	7	20
<b>Street Lighting</b>	<b>\$1,933</b>	<b>\$1,842</b>	<b>\$2,202</b>	<b>\$1,926</b>	<b>\$2,010</b>
County-funded streetlights installed	26	28	24	25	25
Streetlights upgraded to LED	4	15	113	15	150
Percentage of streetlights upgraded to LED	-	85%	84%	78%	-
<b>Regional Planning</b>	<b>\$327</b>	<b>\$553</b>	<b>\$690</b>	<b>\$0</b>	<b>\$0</b>

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

