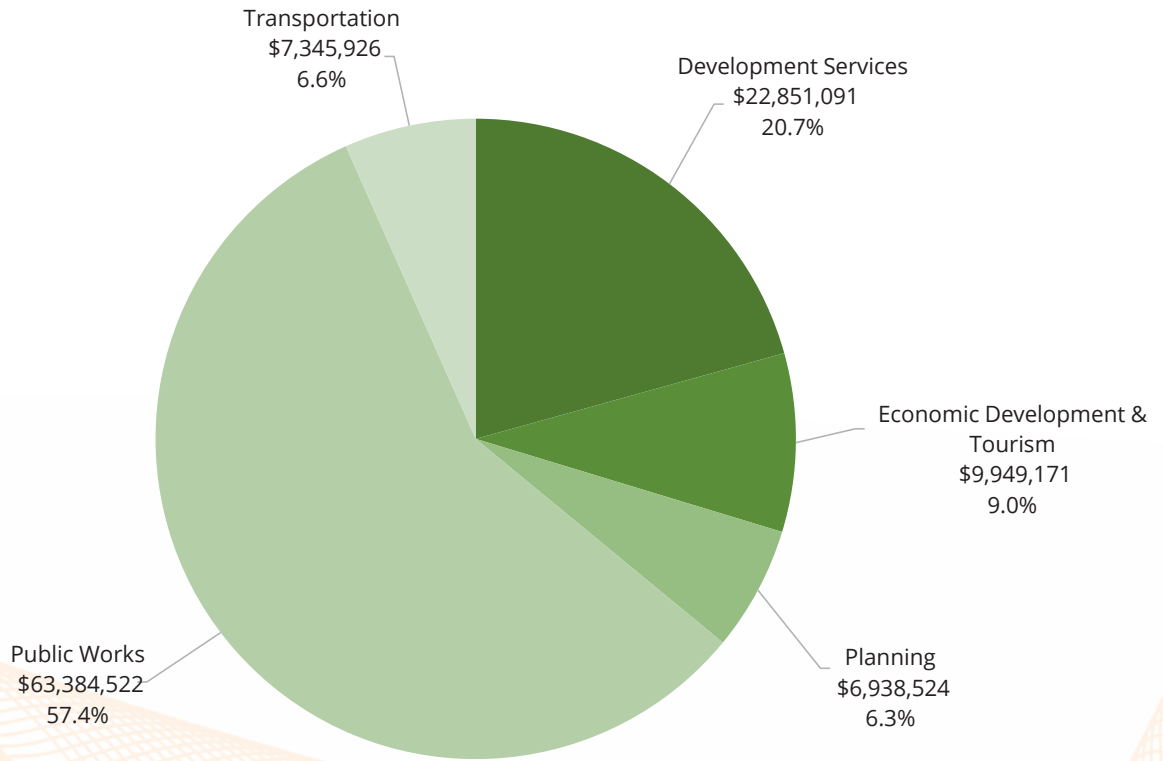


Mobility, Economic Growth & Resiliency



Expenditure Budget: \$110,469,233

Totals may not add due to rounding.



Average Tax Bill

Mobility, Economic Growth & Resiliency accounted for \$73 and 1.49% of the average residential tax bill in FY25.

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 provides customers with the highest quality of service and respect. The department supplies the public with development information through effective communication and education.



Mobility, Economic Growth & Resiliency
Expenditure Budget: \$110,469,233

Expenditure Budget: \$22,851,091

20.7% of Mobility, Economic Growth & Resiliency

Program:

- Building Development: \$17,173,369
- Land Development: \$3,833,229
- Customer Liaison: \$536,390
- Zoning Administration: \$1,308,104

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted	% Change Budget FY24/ Budget FY25
Building Development	\$12,337,884	\$13,848,730	\$14,046,299	\$16,360,272	\$17,173,369	4.97%
Land Development	\$2,275,806	\$2,252,448	\$3,110,515	\$3,556,722	\$3,833,229	7.77%
Customer Liaison	\$235,842	\$271,042	\$280,274	\$295,564	\$536,390	81.48%
Zoning Administration	\$0	\$0	\$0	\$0	\$1,308,104	-
Total Expenditures	\$14,849,532	\$16,372,220	\$17,437,088	\$20,212,558	\$22,851,091	13.05%

Expenditure by Classification

Salaries & Benefits	\$10,276,263	\$11,277,688	\$13,335,657	\$16,069,713	\$18,398,763	14.49%
Contractual Services	\$180,203	\$224,058	\$179,871	\$116,455	\$114,982	(1.26%)
Internal Services	\$2,117,317	\$2,247,550	\$1,148,290	\$1,040,260	\$1,119,781	7.64%
Purchase of Goods & Services	\$504,733	\$555,736	\$855,084	\$878,592	\$1,005,963	14.50%
Capital Outlay	\$0	\$311,559	\$180,872	\$206,920	\$217,640	5.18%
Leases & Rentals	\$14,599	\$14,445	\$17,219	\$19,654	\$43,654	122.11%
Transfers Out	\$1,756,417	\$1,741,183	\$1,720,095	\$1,880,963	\$1,950,308	3.69%
Total Expenditures	\$14,849,532	\$16,372,220	\$17,437,088	\$20,212,558	\$22,851,091	13.05%

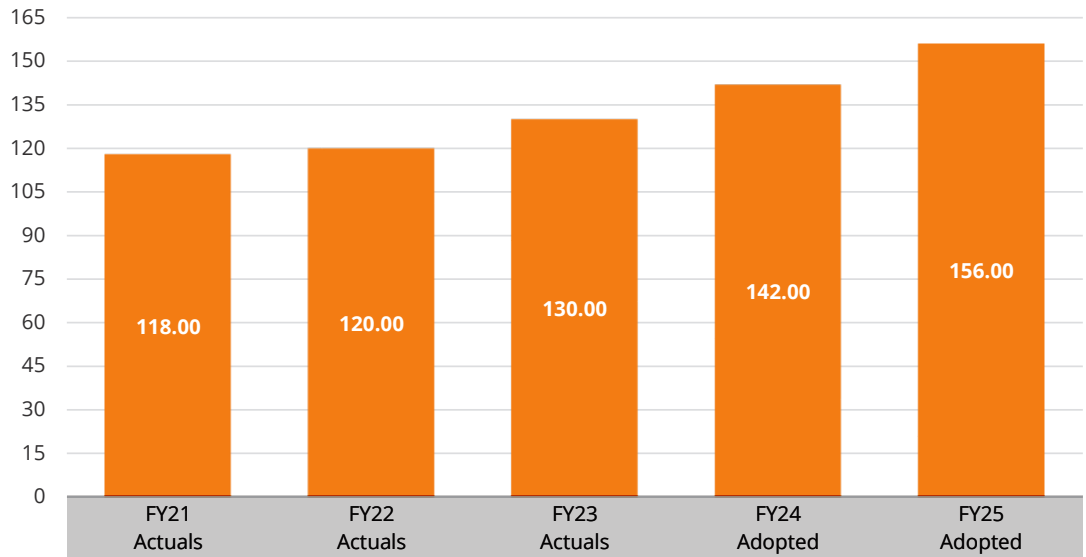
Funding Sources

Permits & Fees	\$13,459,328	\$14,982,988	\$15,908,414	\$17,772,746	\$19,119,655	7.58%
Fines & Forfeitures	\$600	\$250	\$1,500	\$0	\$0	-
Use of Money & Property	\$0	\$0	\$0	\$4,790	\$41,158	759.25%
Miscellaneous Revenue	\$5,851	\$17,291	\$480	\$25,314	\$398,631	1,474.75%
Non-Revenue Receipts	\$5,068	\$0	\$0	\$0	\$0	-
Charges for Services	\$144,646	\$163,106	\$140,636	\$200,537	\$186,745	(6.88%)
Transfers In	\$678,488	\$485,412	\$554,356	\$485,412	\$1,035,412	113.31%
Total Designated Funding Sources	\$14,293,981	\$15,649,048	\$16,605,386	\$18,488,799	\$20,781,602	12.40%
(Contribution to)/Use of Fund Balance	(\$1,843,949)	(\$1,751,564)	(\$1,070,495)	(\$93,347)	(\$235,729)	152.53%
Net General Tax Support	\$2,399,501	\$2,474,736	\$1,902,196	\$1,817,106	\$2,305,218	26.86%
Net General Tax Support	16.16%	15.12%	10.91%	8.99%	10.09%	

Note: FY21-23 Actuals and FY24 Adopted budget for the Zoning Administration program is reported in the Planning Office budget pages.

Development Services

Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Building Development	90.94	93.74	103.44	114.53	116.96
Land Development	23.55	23.55	23.85	24.85	25.33
Customer Liaison	3.51	2.71	2.71	2.62	4.84
Zoning Administration	0.00	0.00	0.00	0.0	8.87
Full-Time Equivalent (FTE) Total	118.00	120.00	130.00	142.00	156.00

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

Future Outlook

Customer Automations – The Land Development Division has fully implemented eReview for all plan types and continues to work on improving business processes to assist customers with their online applications. Simultaneously, the Building Development Division continues working toward full implementation of virtual counters allowing staff to assist customers remotely without the need for in-person visits. The goal is to enhance efficiency and accessibility by leveraging digital tools for customer interactions.

Economy – The Department continues monitoring development activity and workload against staffing resources to address any potential impacts to residents and the development community due to inflation and other changes in the economy.

Staffing – Forty-three percent of staff have been with the County for less than five years and thirty-two percent for less than three years. Changes in staffing along with hiring and development challenges affect organizational stress and impact customer service.

General Overview

A. Zoning Administration Program Transfer from Planning – To align the structure of the government with the goals laid out in the strategic plan and to achieve efficiency of operations, the reporting structure for the Zoning Office was moved to the Department of Development Services from the Office of Planning in FY24 as approved via [BOCS Resolution 23-449](#). This shift included 8.00 FTEs and associated FY24 revenue and expenses totaling \$1,028,243 and \$1,255,238 respectively.

Development Services

- B. Increase to the Building and Land Development Fee Schedules and Revenue Budgets** – The FY2025 Budget includes a 2.0% increase to the Building Development fee schedule and a 5.0% increase to the Land Development fee schedule. The increase in the fee schedules, including updated development fee revenue forecasts based on recent market activity results in a \$614,408 Site Development revenue budget increase and a \$738,276 Building Development revenue budget increase. This action aims to synchronize the Building and Land Development fee schedules with current activity and revenue projections.
- C. Decrease 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 decreased by \$3,068 from \$1,540,546 in FY24 to \$1,537,478 in FY25.
- D. Removal of One-Time Costs from Development Services Budget** – A total of \$79,750 has been removed from the Development Services FY25 budget for one-time costs associated with six positions and other operational cost included in FY24.

Budget Initiatives

A. Budget Initiatives

1. Administrative Coordinator and Planner – Land Development

Expenditure	\$203,809
Revenue	\$203,809
General Fund Impact	\$0
FTE Positions	2.00

- a. Description** – This initiative provides funding for two positions, an Administrative Coordinator, and a Planner at the Zoning Counter. Adequate staffing is crucial to manage the workload as the program expands its operations to 24/7 via the customer portal. Customers can interact with Planners through various channels including phone, email, customer counters, and virtual counters. Currently, the zoning customer counter reaches capacity for new customers in the early afternoon. Adding FTEs will enable faster assistance to customers seeking zoning approval, leading to higher customer satisfaction levels. The ongoing cost of \$197,290 and one-time costs of \$6,519 are fully covered by revenue from land development fees. There is no general fund impact.
- b. Service Level Impacts** – This budget initiative contributes to the County’s Resilient Economy Strategic Goal by expediting the zoning approval process, allowing businesses to open for business sooner.

2. Code Enforcement Supervisor – Building Development

Expenditure	\$150,877
Revenue	\$150,877
General Fund Impact	\$0
FTE Positions	1.00

- a. Description** – This initiative funds a Code Enforcement Supervisor in Building Development (BD). Inspectors provide technical and investigatory work in the enforcement of municipal policies and procedures. Building Code Enforcement (BCE) works in collaboration with the Fire Marshal Office (FMO) to assist residential and small business owners with code compliance and permits. With this position, BCE leadership can better manage caseloads per inspector addressing increased demand for investigations from FMO, Property Code Enforcement, small business project management, abandoned permits, and an increased volume of appeal cases at both the local and state levels. The ongoing cost of \$112,090 and one-time costs of \$38,787 are fully funded by BD fee revenue. There is no general fund impact.
- b. Service Level Impacts** – This budget addition will help to keep a manageable caseload per supervisor. BCE plays a vital role in providing a safe community by bringing potential life safety issues to the attention of residents and business owners.

Development Services

3. Senior Inspector – Building Development

Expenditure	\$141,091
Revenue	\$141,091
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. Over the past two years, there has been a notable increase in workload per inspector with a 24% rise in residential electrical inspections and a 10% in commercial electrical inspections. Funding includes recurring costs of \$101,520 and one-time costs of \$39,571 for a vehicle and office start-up costs.
- b. **Service Level Impacts** – This budget initiative aligns with the County’s Resilient Economy Strategic Goal by ensuring timely completion of residential and commercial construction projects.

4. Affordable Housing Development Coordinator – Zoning Administration

Expenditure	\$119,698
Revenue	\$0
General Fund Impact	\$119,698
FTE Positions	1.00

- a. **Description** – This funding supports a directive from the Board aimed at establishing an affordable housing program in PWC. The Office of Housing and Community Development is working to craft a housing chapter that aligns with the 2040 comprehensive plan and facilitates the establishment of Affordable Dwelling Unit housing ordinance. This position will oversee all plan reviews pertaining to affordable housing dwelling units. This initiative provides ongoing funding of \$114,943 for a Development Coordinator (1.00 FTE) and one-time costs of \$4,755 including salary and benefits and office start-up costs.
- b. **Service Level Impacts** – This initiative supports several goal areas and action strategies in the Health, Wellbeing and Human Services and Sustainable Growth strategic goals of the [County’s 2021-2024 Strategic Plan](#). Specifically, Goal 1, Objective HW-2, Action Strategy HW2: D Support community partnership efforts to increase range of diverse, affordable housing options. Goal 6, Sustainable Growth, Objective SG1, Action Strategy SG1: C Explore the impact of expansion of accessory dwelling unit ordinance and Action Strategy SG1: D Encourage and increase opportunities to improve access to affordable housing throughout the County.

5. Fiscal Technician – Director’s Office

Expenditure	\$80,010
Revenue	\$80,010
General Fund Impact	\$0
FTE Positions	1.00

- a. **Description** – This initiative provides funding for a Fiscal Technician (1.00 FTE) in the Director’s office. The Department of Development Services has expanded to four programs in FY2024 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 \$75,919 and one-time costs of \$4,091 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.

6. Code Academy Revenue and Operating Budget Increases – Building Development

Expenditure	\$52,748
Revenue	\$52,748
General Fund Impact	\$0
FTE Positions	0.00

Development Services

- 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 new and existing structures are compliant with building codes and regulations.

This initiative increases the operating budget by \$52,748 including ongoing cost of \$45,428 and one-time cost of \$ 7,320 to cover expenses associated with hosting and attending the training events, memberships, subscriptions, and books. The operating budget increase is supported by dedicated revenue mandated for Code Academy activities. There is no general fund impact.

- b. **Service Level Impacts** – Existing service levels are maintained.

7. Credit Card Acceptance Charges and E-Check Payment – Building and Land Development

Expenditure	\$47,959
Revenue	\$47,959
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – This initiative funds operating budget increases needed to cover the costs associated with credit card acceptance charges for online credit card and e-check payments, S&P Global charges along with Dextr phone system. There is no general fund impact.
- b. **Service Level Impacts** – Customer service levels will be maintained for using credit cards and e-check payments online.

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Inspections performed on day requested	100%	100%	100%	98%	100%
Commercial plans reviewed within 6 weeks, first review	100%	100%	100%	98%	100%
Tenant layout plans reviewed within 3 weeks, first review	100%	100%	100%	98%	100%
Overall customer satisfaction (department wide)	87%	87%	88%	90%	90%
Commercial code enforcement cases resolved or moved to court within 240 days	-	89%	89%	80%	80%
Residential code enforcement cases resolved or moved to court within 120 days	-	87%	82%	80%	80%

Development Services

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Building Plan Review	\$3,541	\$3,947	\$4,918	\$5,270	\$5,744
Plan submissions	9,435	11,543	12,994	12,127	13,336
Building Permitting Services	\$2,361	\$2,809	\$3,077	\$3,586	\$3,791
Permits issued	27,240	25,767	24,645	27,071	25,261
Building Construction Inspections	\$5,151	\$5,533	\$4,296	\$5,276	\$5,120
Inspections performed	69,505	74,367	72,753	78,132	73,000
Building Special Inspections	\$637	\$670	\$680	\$925	\$972
Field and test results, certifications and shop drawings reviewed	1,117	1,004	1,838	1,055	1,416
Building Code Enforcement	\$648	\$890	\$1,076	\$1,305	\$1,545
Enforcement cases	759	909	1,135	1,244	1,503

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Average days from first to final plan approval, non-residential	67	63	66	45	52
Average days from first to final plan approval, residential	74	70	73	55	62
Overall customer satisfaction (department wide)	87%	87%	88%	90%	90%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Site and Subdivision Plans	\$970	\$865	\$1,282	\$1,567	\$1,570
Plans reviewed	953	1,073	1,069	1,050	1,063
Bonds and Escrows	\$654	\$619	\$859	\$937	\$1,045
Bond and escrow cases administered	355	364	254	640	500
Lot escrow cases initiated and released	866	502	860	674	750
Customer Service/Zoning Permits	\$652	\$769	\$970	\$1,053	\$1,218
Permits processed	8,497	6,803	5,944	7,050	6,862

Development Services

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Overall customer satisfaction (department wide)	87%	87%	88%	90%	90%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Early Assistance Desk	\$236	\$271	\$280	\$296	\$324
Total customer transactions	30,998	29,817	22,628	30,000	30,000
Customer transactions processed per FTE	15,499	14,909	11,314	15,000	15,000
Records Management - Development Services	\$0	\$0	\$0	\$0	\$213
Records Center requests fulfilled	4,328	4,489	3,161	4,000	3,850
Records Center requests processed within 1 business day	99%	99%	99%	99%	99%

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 BOCS, 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.

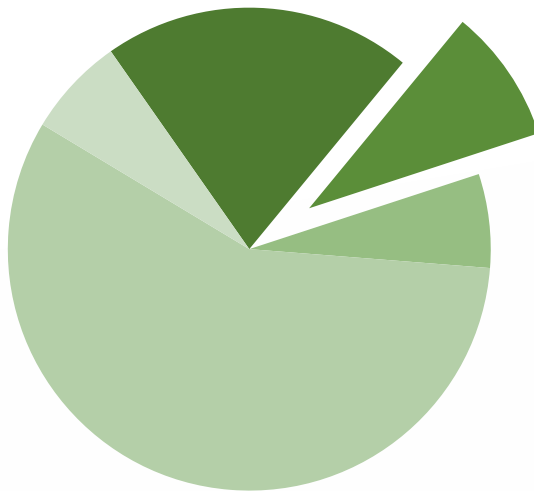
Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
NCU's & NCU recertifications completed within 45 days	95%	97%	95%	95%	95%
Zoning verifications/interpretations/certifications completed within 30 days	90%	87%	83%	85%	85%
Zoning applications meeting 10-day quality control review	95%	98%	95%	95%	95%
GIS map & data analysis requests completed	-	-	-	-	300

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Zoning Administration	\$0	\$0	\$0	\$0	\$1,308
Zoning verifications/interpretations/certifications issued	241	299	190	300	250
Zoning appeal/variance cases processed	9	5	4	7	5
Non-conforming use verifications	292	285	377	300	300

Economic Development & Tourism

Mission Statement

The mission of the Department of Economic Development & Tourism is to serve as the first point of contact for startup, relocating, and existing businesses in order to create an abundance of high paying jobs in targeted industry sectors for residents and grow the commercial tax base. The Department of Economic Development & Tourism offers a wide variety of programs and services to help diversify the County's business base, foster a collaborative business intelligence environment, and build the capacity of local entrepreneurs. The Department works with County colleagues and private, nonprofit, institutional, and public partners to attract new business real estate investment that is viable, regionally competitive, and in line with broader County goals and objectives.



Mobility, Economic Growth & Resiliency
Expenditure Budget: \$110,469,233

Expenditure Budget: \$9,949,171

9.0% Mobility, Economic Growth and Resiliency

Program:

- Investment Attraction: \$1,941,941
- Existing Business & Small Business Development: \$893,267
- Marketing & Communications: \$1,173,398
- Redevelopment & Revitalization: \$230,158
- Policy, Incentives, & Operations \$1,079,428
- Tourism: \$ 4,630,979

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted	% Change Budget FY24/ Budget FY25
Investment Attraction	\$2,584,779	\$3,702,890	\$3,188,403	\$1,875,857	\$1,941,941	3.52%
Existing Business & Small Business Development	\$817,668	\$1,640,986	\$1,300,916	\$655,393	\$893,267	36.29%
Marketing & Communications	\$1,258,537	\$1,297,523	\$1,501,629	\$1,129,512	\$1,173,398	3.89%
Redevelopment & Revitalization	\$155,666	\$218,254	\$238,486	\$404,502	\$230,158	(43.10%)
Policy, Incentives, and Operations	\$0	\$0	\$199,707	\$1,031,040	\$1,079,428	4.69%
Tourism	\$0	\$0	\$0	\$0	\$4,630,979	-
Economic Development Opportunity Fund	\$0	\$34,741	\$0	\$0	\$0	-
Total Expenditures	\$4,816,649	\$6,894,394	\$6,429,140	\$5,096,305	\$9,949,171	95.22%

Expenditure by Classification

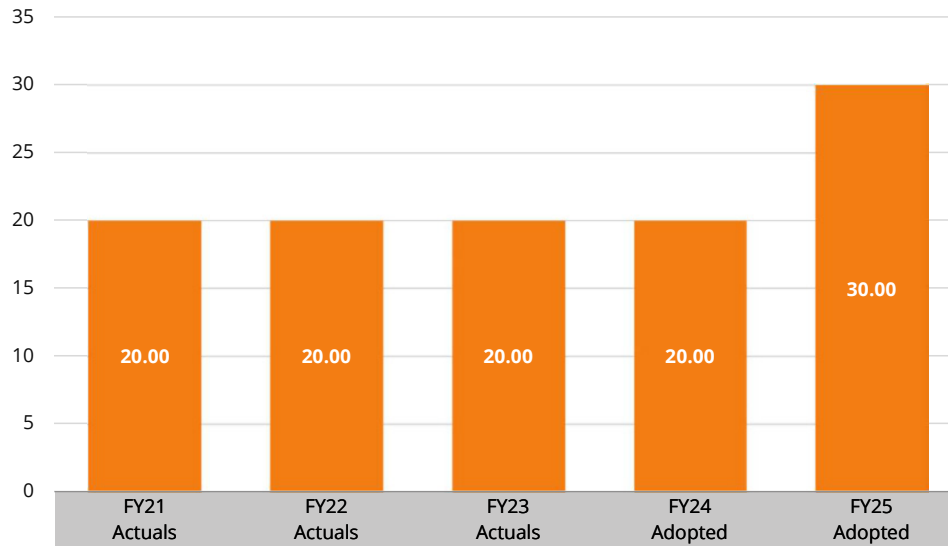
Salaries & Benefits	\$2,355,864	\$2,716,033	\$2,940,608	\$3,090,973	\$4,471,537	44.66%
Contractual Services	\$788,733	\$947,705	\$1,507,302	\$962,272	\$3,084,759	220.57%
Internal Services	\$89,427	\$82,581	\$169,836	\$154,972	\$181,061	16.83%
Purchase of Goods & Services	\$669,910	\$1,132,765	\$617,026	\$628,362	\$828,179	31.80%
Leases & Rentals	\$309,639	\$309,568	\$343,755	\$275,130	\$275,130	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$15,404)	(\$15,404)	0.00%
Payments to Other Local Agencies	\$290,000	\$915,000	\$725,000	\$0	\$0	-
Transfers Out	\$313,076	\$790,741	\$125,614	\$0	\$1,123,908	-
Total Expenditures	\$4,816,649	\$6,894,394	\$6,429,140	\$5,096,305	\$9,949,171	95.22%

Funding Sources

Use of Money & Property	\$189,477	\$263,393	\$184,329	\$226,939	\$226,939	0.00%
Revenue from Other Localities	\$75,000	\$0	\$0	\$0	\$0	-
Miscellaneous Revenue	(\$73,630)	\$531	\$93	\$0	\$0	-
Non-Revenue Receipts	(\$1,500)	\$0	\$0	\$0	\$0	-
Other Local Taxes	\$0	\$0	\$0	\$0	\$4,469,380	-
Charges for Services	\$0	\$1,175	\$1,143	\$0	\$30,620	-
Transfers In	\$0	\$756,000	\$56,670	\$0	\$0	-
Total Designated Funding Sources	\$189,347	\$1,021,099	\$242,235	\$226,939	\$4,726,939	1,982.91%
(Contribution to)/Use of Fund Balance	-	-	-	-	\$130,979	-
Net General Tax Support	\$4,627,302	\$5,873,294	\$6,186,905	\$4,869,366	\$5,091,253	4.56%
Net General Tax Support	96.07%	85.19%	96.23%	95.55%	51.17%	

Economic Development & Tourism

Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Investment Attraction	9.75	8.65	6.65	6.00	6.65
Existing Business & Small Business Development	1.40	3.50	3.50	2.00	3.85
Marketing & Communications	7.85	7.10	7.60	4.00	4.00
Redevelopment & Revitalization	1.00	0.75	1.25	2.00	1.00
Policy, Incentives & Operations	0.00	0.00	1.00	6.00	6.00
Tourism	0.00	0.00	0.00	0.00	8.50
Full-Time Equivalent (FTE) Total	20.00	20.00	20.00	20.00	30.00

Future Outlook

Small Business Development – The recent completion of the Small Business Barriers to Success study provided thirteen recommendations to be implemented to address themes of Access, Opportunities, and Awareness to support and grow small business development community. Additional resources are needed to implement the first five recommendations.

Existing Business Engagement and Workforce Development – Through the Department’s American Resource Plan Act (ARPA) funded, award-winning, ELEVATE Workforce Development program, it has been identified that workforce services, coordination with existing employers, and coordination with state and regional partners are necessary to have continued economic growth. Through the Department’s Business and Retention visitation program, existing employers identified finding, recruiting, and training a qualified workforce is their number one barrier to economic growth. Additional resources are needed to continue to provide services to the existing business community.

Solheim Cup 2024 – In September 2024, the Robert Trent Jones golf course in Prince William County (PWC) will host the international women’s golf competition, the Solheim Cup. This prestigious tournament usually attracts over 150,000 fans, supporters, and spectators to the host location. The Tourism Advisory Board has pinpointed “capitalizing on every marketing opportunity associated with hosting the Solheim Cup 2024” as a key objective in the Tourism Strategic Plan. The specific aim is to devise a marketing strategy that not only promotes PWC as the go-to destination for those attending the Solheim Cup in 2024 but also encourages them to become repeat visitors. Additionally, economic development will focus on international lead generation, building on the marketing mission in Spain 2023.

Tourism – The Office of Tourism will embark on the development of a five-year Tourism Master Plan and embrace ways of improving data collection to better inform marketing decisions.

Economic Development & Tourism

Agritourism/Agribusiness – The Department of Economic Development & Tourism (DEDT) have identified that resources are needed to engage a consultant to develop a five-year strategic plan for supporting and growing agribusiness and agritourism in the rural area. The consultant study would include: a Strengths, Weaknesses, Opportunities and Threats analysis (SWOT), an inventory of rural assets, identification of targeted ideal agribusiness and agritourism sectors, extensive public engagement, examples from other communities of successful agritourism/agribusiness strategies, actionable recommendations for the next five years with cost estimates and an implementation plan/schedule, and metrics to measure success of the plan.

General Overview

A. Tourism program transfer to Economic Development – On September 12, 2023, the Board of County Supervisors (BOCS), via [BOCS Resolution 23-449](#), granted approval to align the government’s structure in accordance with the goals outlined in the Strategic Plan. To enhance operational efficiency, the County Executive proposed a strategic shift in the reporting structure of the Tourism program from the Department of Parks, Recreation (DPR) to the Department of Economic Development. This adjustment was recommended to better integrate tourism initiatives with broader economic development goals and streamline the County’s overall organizational framework. A total of \$2.1 million for Tourism in FY25 has been shifted from DPR to DEDT. Moving the Tourism program to DEDT has also necessitated the transfer of (8.00 FTEs) positions.

Budget Initiatives

A. Budget Initiatives

1. Ladies Professional Golf Association (LPGA) Solheim Cup 2024 Sponsorship and Marketing Campaign – Tourism

Expenditure	\$1,200,000
Use of TOT Fund Balance	\$1,200,000
General Fund Impact	\$0.00
FTE Positions	0.00

a. Description – This initiative provides funding in FY25 to support sponsorship and marketing opportunities for the LPGA Solheim Cup coming to Prince William County (PWC) in 2024 which is estimated to attract 150,000 spectators. The Solheim Cup is an international women’s golf competition that will be hosted at the Robert Trent Jones golf course on September 10-15, 2024. Funding is provided for promotional, sponsorship, advertising, and marketing opportunities for the County during the event. This is a use of TOT fund balance and there is no impact on the general fund.

b. Service Level Impacts – This initiative supports Action Strategy RE3 in the Resilient Economy goal area of the County’s [2021-2024 Strategic Plan](#). Under Objective RE-3: A. Harness the synergies created through internal and external collaborations and partnerships to build a positive brand/image for PWC. Tourism is an important tool in a county’s economic development. Marketing opportunities leading up to and during the Solheim Cup will increase event attendance and convert attendees into repeat post event visitors to PWC. The Solheim Cup is also an opportunity to Market PWC to an International audience.

2. Small Business Development Manager – Existing Business & Small Business Development

Expenditure	\$111,632
Revenue	\$0
General Fund Impact	\$111,632
FTE Positions	1.00

a. Description – This initiative provides funding for a Small Business Development Manager (1.00 FTE). Based on recommendations from the recently completed Barriers to Success study, the DEDT is actively focusing on supporting the small business community through implementation of programs aimed at enhancing capacity. Recognizing the importance of awareness and access to services, particularly in the business development review process. The manager will proactively work with businesses before signing a lease agreement or undergoing the permitting process, ensuring preparation for a smoother and more efficient process to open new businesses.

Economic Development & Tourism

- b. Service Level Impacts** – This initiative supports Objective RE-1 of the Resilient Economy strategic goal by creating policies and strategies that encourage profit-generation business expansion, new business development and redevelopment that enhances or complements targeted industries. Action Strategy RE1: A. Explore programs and economic incentives that support, attract, and increase opportunities for entrepreneurs and for women, minority, and veteran owned small businesses, in accordance with all federal, state, and local laws and regulations.

3. Workforce Development Manager – Existing Business & Small Business Development

Expenditure	\$111,632
Revenue	\$0
General Fund Impact	\$111,632
FTE Positions	1.00

- a. Description** – This initiative provides funding for a Workforce Development Manager (1.00 FTE). Finding qualified workforce is the number one challenge businesses have identified during Economic Development’s engagements with existing businesses. The Workforce Development Manager will coordinate programs and services to assist existing businesses in finding a more qualified workforce. Additionally, the position will collaborate with regional and state partner organizations to coordinate activities, resources, and services.
- b. Service Level Impacts** – This initiative supports Object RE-1 of the Resilient Economy strategic goal by creating support programs, policies and strategies that encourage profit-generating business expansion, new business development and redevelopment that enhances or complements targeted industries. This is accomplished by developing regional partnerships, internships, mentorships, and workforce development programs with schools and institutions of higher learning in targeted industries (RE1: D.). It is also accomplished by encouraging business development and infrastructure investments that attract a workforce that can work and play where they live (RE1: G.) and work with regional partners to develop and implement a talent attraction and retention strategy (RE1: H.). This initiative also supports the Quality Education & Workforce Development strategic goal by engaging local businesses and county government to offer opportunities and/or training for workforce development (Objective QE-5).

4. Increase Tourism Advertising Budget – Tourism

Expenditure	\$225,000
TOT Revenue	\$225,000
General Fund Impact	\$0.00
FTE Positions	0.00

- a. Description** – This initiative provides funding to increase the advertising budget by \$225,000, bringing it to \$500,000 to remain competitive with regional and national peers. Increased visitation to hotels, restaurants, attractions, and small businesses as a result of additional marketing efforts will add to the commercial tax base and create additional TOT revenue. Investing more in advertising efforts will allow tourism to reach a broader target audience with the PWC tourism brand message and compete with regional and national tourism organizations.
- b. Service Level Impacts** – This initiative supports Objective RE-2 of the Resilient Economy strategic goal area by continuing efforts to preserve and expand the commercial tax revenue base. This is accomplished to provide support and build upon post pandemic recovery efforts that support and drive traffic to County businesses (RE-2: H.).

5. Agribusiness/Agritourism Strategic Plan – Tourism

Expenditure	\$125,000
Use of TOT Fund Balance	\$125,000
General Fund Impact	\$0.00
FTE Positions	0.00

- a. Description** – This initiative provides funding for a five-year strategy to support and grow the agribusiness/agritourism industry in rural areas. It includes a consultant study with SWOT analysis, an inventory of rural assets, identification of target sectors, public engagement, examples of successful strategies from other communities, actionable recommendations for next five years with cost estimates and an implementation plan, and metrics to measure success of the strategy.

Economic Development & Tourism

- b. Service Level Impacts** – This initiative supports Objective RE-2 of the Resilient Economy strategic goal area by continuing efforts to preserve and expand the commercial tax revenue base. This is accomplished by creating agribusiness/agritourism development strategy for PWC that will encourage preservation and investment in rural area (RE2: B.).

6. Maritime Master Plan – Tourism

Expenditure	\$125,000
Revenue	\$0
Use of TOT Fund Balance	\$125,000
FTE Positions	0.00

- a. Description** – This initiative provides funding for the Maritime Master Plan. PWC’s approximate 20 miles of waterfront (Potomac and Occoquan rivers) are a competitive advantage to further diversify the economic base with attracting new industries to complement the geography as well as activating targeted areas along the waterfront for placemaking and creating tourist destinations. A waterfront and maritime study will be conducted within a determined specific boundary to catalog unique environmental assets and identify targeted areas to improve public access, attract redevelopment investment, create recreational and visitor destinations, and develop a list of suitable targeted maritime industries. The study will conduct a market analysis to determine the projected demand of complementary uses and develop recommendations related to those uses, activities, and proposed improvements associated with the waterfront.

- b. Service Level Impacts** – This initiative supports Objective RE-2 in the Resilient Economy goal area of the County’s [2021-2024 Strategic Plan](#) by continuing efforts to preserve and expand the commercial tax revenue base. This is accomplished by establishing a plan for development of the County’s waterfront (RE2:D).

7. Tourism Master Plan – Tourism

Expenditure	\$90,000
Use of TOT Fund Balance	\$90,000
General Fund Impact	\$0.00
FTE Positions	0.00

- a. Description** – This initiative provides funding for a Tourism Master Plan that will identify, innovate, and articulate potential products, amenities, programming, and experience – along with corresponding policies and protocols that will guide long-term, sustainable planning and design of PWC as a tourism destination. The Tourism Master Plan inspire strategies that respond to the needs of residents, visitors, and stakeholders ranging from tourism to economic development to county planning. Moreover, the plan creates consensus between the stakeholders who participate in decision-making on tourism-related development for the region.

- b. Service Level Impacts** – This initiative supports Objective RE-2 of the Resilient Economy strategic goal area by continuing efforts to preserve and expand the commercial tax revenue base. This is accomplished by developing a long-range Economic Development & Tourism Master Plan that establishes the vision, strategy, and actions for the County’s development (RE2: C.).

8. American Revolution/Virginia 250th Marketing Campaign – Tourism

Expenditure	\$50,000
Use of TOT Fund Balance	\$50,000
General Fund Impact	\$0.00
FTE Positions	0.00

- a. Description** – This initiative provides a one-time funding for Tourism and Historic Preservation in conjunction with VA250 Commission to formulate and implement a comprehensive marketing and tourism campaign for FY25 through FY26 with a goal of driving visitation to PWC museums and historic sites, including battlefields.

- b. Service Level Impacts** – This initiative supports Objective RE-3 of the Resilient Economy strategic goal area by creating a positive brand/image of Prince William County that reflects the diversity of the community building its history, places, and people. This is accomplished by creating and investing in diverse, equitable and inclusive cultural, arts, and historic preservation initiatives that preserve and enrich the culture/history/heritage of PWC (RE3: C.).

Economic Development & Tourism

9. Workshops for Small Business Owners – Existing Business & Small Business Development

Expenditure	\$35,000
Revenue	\$0
General Fund Impact	\$35,000
FTE Positions	0.00

- a. **Description** – This initiative provides funding to Leadership Prince William to be able to provide valuable leadership skills and tools to small business community through quarterly informational programs. Sponsorship funding will be used to develop, administratively support, and execute impactful programs that will benefit the small business community to tackle issues and build leadership capacity for continued growth and success within Prince William County.
- b. **Service Level Impacts** – This initiative supports Objective RE-1 of the Resilient Economy strategic goal area by creating and supporting programs, policies and strategies that encourage profit-generating business expansion, new business development and redevelopment that enhances or complements targeted industries.

Program Summary

Investment Attraction

Increase awareness of PWC’s advantages as a business location, identify and pursue target market opportunities, develop relationships with investors to build new product, and package prospect proposals resulting in the attraction of new and the expansion of existing businesses.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Total square footage from new commercial real estate	2,476,000	130,223	241,541	100,000	250,000
Capital investment from new businesses	\$1.9B	\$1.3B	\$43.0B	\$0.6B	\$0.8B
Total number of jobs created from new business	1,170	732	987	300	400

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Investment Attraction Marketing	\$2,586	\$3,703	\$3,188	\$1,876	\$1,942
Active projects in the pipeline	61	64	53	75	75
Leads generated	83	117	25	200	150

Economic Development & Tourism

Existing Business and Small Business Development

The Existing Business (BRE) and Small Business Development (SBD) program retains existing businesses, identifies and secures company expansion projects, and acts as a strategic advisor to company executives, assisting them to grow and expand their operations in the County. Another component of the BRE program is to engage existing County companies to discover and promote their business successes and provide opportunities for earned media. Workforce development and resources is another major value-added service of the BRE program helping employers find and train new workers and connect them to valuable resources. The SBD program supports new and established firms and positions them for growth by offering key resources, customized assistance, and capacity building to essentially grow the County's own from within.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Existing businesses which remained and/or expanding in PWC	NR	28	11	20	20
Total number of existing business jobs created and retained	180	653	870	300	300
Total capital investment from business expansion	\$46M	\$133M	\$88M	\$30M	\$50M
Total square footage from business expansion	330,800	376,832	218,394	75,000	100,000

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Existing Business Outreach/Expansion	\$381	\$1,149	\$731	\$133	\$445
# of existing business visits	92	65	53	50	50
# of times PWC businesses were engaged related to business development/expansion	5,045	7,119	2,039	8,000	-
Small Business Development	\$437	\$492	\$569	\$522	\$448
# of small business workshop or webinar attendees	1,228	1,635	573	400	500
# of one-on-one meetings with small businesses	514	993	1,041	250	750
Total number of small businesses started	7	13	10	20	20
Jobs created/retained by new small businesses	578	96	46	100	100

Marketing and Communications

The Marketing and Communications program develops comprehensive marketing campaigns to raise the profile of PWC. Additionally, the program supports business development efforts through collateral production, event assistance and media relations; creates and communicates PWC's economic development messages; generates new leads and interest; and provides valuable content and data to targeted customers.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Total number of marketing qualified lead (outbound digital marketing)	72	86	92	75	75
Total number of sales qualified leads (inbound contacts response)	11	17	18	15	15

Economic Development & Tourism

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Business Location and Expansion Research	\$796	\$852	\$820	\$383	\$450
Advertising Media Distributions	-	-	-	-	\$10M
Customized research for clients	253	260	-	250	-
Web Site Marketing and Outreach, Public Relations and Special Events	\$461	\$446	\$682	\$746	\$723
Website Visitors	-	-	-	-	50,000
Email open rate	-	-	-	-	40%
Economic development events supported	-	-	-	-	12

Redevelopment and Revitalization

The Redevelopment and Revitalization program is focused on catalyzing development in targeted areas in eastern PWC, as well as the redevelopment corridors in the adopted Comprehensive Plan. Marketing and promoting targeted areas will be key to attracting the ideal mix of product types and tenants to support investment in these sites. Utilizing federal and state resources and initiatives such as the Federal Opportunity Zone, Hub Zone, and New Market Tax credit programs and use of Public-Private Partnerships will help accelerate development and create viable opportunities. Focus will consist of creating product to attract the workforce of tomorrow in walkable, mixed-use dense communities that will attract targeted industries such as Information Technology companies and government contractors, thus adding more well-paying jobs to the employment base.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
New capital investment from redevelopment and revitalization projects	-	-	-	-	\$5M
Total square footage from new commercial real estate product developed	44,000	-	280,000	20,000	20,000
Total amount of mixed-use square footage considered for redevelopment projects	-	-	4,382,265	50,000	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Redevelopment & Revitalization	\$156	\$218	\$238	\$405	\$230
# of redevelopment leads generated	26	-	-	25	25
# of active redevelopment projects	26	-	-	5	5
# meetings/briefings private sector prospects interested in OZ opportunities	151	38	19	15	-

Economic Development & Tourism

Policy, Incentives, and Operations

The Policy, Incentives, and Operations program oversees grants management, budget process, and general operations to improve overall efficiency and cross-departmental communications. This program manages the County's economic development incentives program and ensures that appropriate policies, systems, and protocols are in place. Additionally, it evaluates new incentive tools that could be leveraged to achieve the Resilient Economy goals in the County's Strategic Plan. The program is also responsible for providing data and economic intelligence to support the business attraction, expansion, and retention efforts of the DEDT.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Active grants management projects providing performance reporting on time	-	-	25	22	25

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Operations	\$0	\$0	\$165	\$427	\$443
Number of companies within the customer relationship management database	-	-	350	350	400
Data & Research Tools	\$0	\$0	\$35	\$604	\$636
Response to data requests	-	-	262	250	250
Customized research, data analysis and reporting	-	-	20	16	16

Tourism

Inspires travelers to visit the County by promoting, developing, and enhancing experiences, thereby contributing to a resilient and robust economy, and creating opportunities for residents.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Tourism jobs supported	4,711	4,747	4,901	5,100	5,200
Transient Occupancy Tax revenue collected	\$2.58M	\$3.78M	\$5.35M	\$4.00M	\$5.50M
Hotel occupancy rate	53%	57%	66%	58%	68%
Average daily room rate	\$78	\$79	\$102	\$93	\$109
PWC visitor expenditures	\$452M	\$450M	\$601M	\$500M	\$610M
PWC visitor generated local tax receipts	\$28.8M	\$6.8M	\$21.0M	\$30.0M	\$24.0M

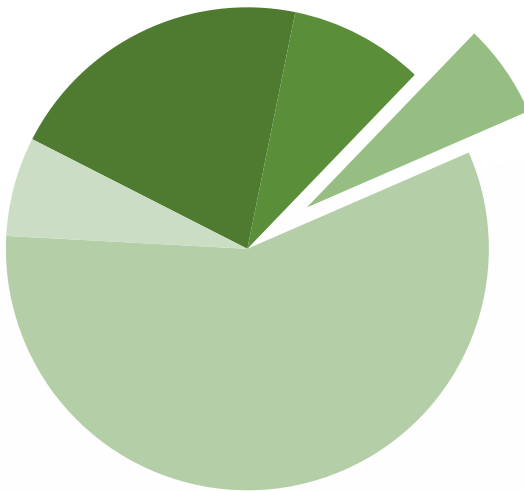
Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Tourism	\$0	\$0	\$0	\$0	\$4,631
Total impressions and advertising reach	\$18.0M	\$9.0M	\$13.0M	\$13.0M	\$15.0M
Public relations stories generated	160	90	98	150	120
Sports tourism program economic impact	\$1.1M	\$1.6M	\$2.1M	\$2.4M	\$2.9M
Group hotel room nights generated	6,873	5,898	7,500	8,500	7,800

FY21-FY23 Actuals and FY24 Adopted reflect Tourism as a program in the Department of Parks & Recreation.

Planning

Mission Statement

To facilitate, develop, and implement the Board of County Supervisors' Comprehensive Plan, Strategic Plan, and Zoning Ordinance goals, the Planning Office collaborates with the community and its customers to achieve a high quality of life, regional identity, and sustainable communities through innovative land use planning.



Mobility, Economic Growth & Resiliency
Expenditure Budget: \$110,469,233

Expenditure Budget:
\$6,938,524

6.3% of Mobility, Economic Growth & Resiliency

Programs:

- Long Range Planning: \$3,455,541
- Current Planning: \$1,946,398
- Community Development: \$1,536,584

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), [15.2-2223](#) (Comprehensive Plan), [15.2-2280](#) (Zoning Ordinance, including, but not limited to, the Board of Zoning Appeals and Preservation of Historical Sites and Architectural Areas), [15.2-4300](#) (Agriculture and Forestal Districts), [15.2-2210](#) (Local Planning Commissions)

County Code: [Chapter 2 Article V](#) (Historical Commission), [Chapter 32](#) (Zoning)

Planning

Expenditure and Revenue Summary



Expenditure by Program	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted	% Change Budget FY24/ Budget FY25
Zoning Administration	\$999,107	\$969,342	\$1,074,844	\$1,255,238	\$0	(100.00%)
Long Range Planning	\$4,343,036	\$4,630,024	\$2,498,460	\$2,371,334	\$3,455,541	45.72%
Current Planning	\$964,808	\$1,120,691	\$1,352,912	\$1,707,321	\$1,946,398	14.00%
Community Development	\$179,652	\$175,451	\$155,151	\$221,798	\$1,536,584	592.78%
Total Expenditures	\$6,486,603	\$6,895,508	\$5,081,366	\$5,555,692	\$6,938,524	24.89%

Expenditure by Classification

Salaries & Benefits	\$2,986,339	\$3,149,578	\$3,367,141	\$4,286,132	\$4,464,670	4.17%
Contractual Services	\$371,679	\$718,259	\$452,535	\$107,468	\$1,303,599	1,113.01%
Internal Services	\$2,324,371	\$2,123,604	\$287,508	\$263,750	\$281,193	6.61%
Purchase of Goods & Services	\$654,241	\$766,853	\$818,161	\$789,455	\$855,587	8.38%
Leases & Rentals	\$13,256	\$11,539	\$9,237	\$19,116	\$16,116	(15.69%)
Reserves & Contingencies	\$0	\$993	\$0	(\$8,058)	(\$8,058)	0.00%
Transfers Out	\$136,718	\$124,681	\$146,784	\$97,830	\$25,417	(74.02%)
Total Expenditures	\$6,486,603	\$6,895,508	\$5,081,366	\$5,555,692	\$6,938,524	24.89%

Funding Sources

Permits & Fees	\$533,931	\$1,300,280	\$696,098	\$1,503,194	\$776,770	(48.33%)
Fines & Forfeitures	(\$0)	\$50	\$100	\$0	\$0	-
Miscellaneous Revenue	\$1,624	\$3,905	\$107	\$155	\$0	(100.00%)
Charges for Services	\$23,062	\$22,002	\$27,225	\$1,475	\$1,475	0.00%
Transfers In	\$670,000	\$550,000	\$550,000	\$550,000	\$0	(100.00%)
Designated Funding Sources	\$1,228,616	\$1,876,236	\$1,273,530	\$2,054,824	\$778,245	(62.13%)
(Contribution to)/Use of Fund Balance	(\$358,949)	(\$952,880)	(\$341,914)	(\$498,492)	\$326,285	(165.45%)
Net General Tax Support	\$5,616,936	\$5,972,151	\$4,149,751	\$3,999,360	\$5,833,994	45.87%
Net General Tax Support	86.59%	86.61%	81.67%	71.99%	84.08%	

Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Zoning Administration	8.65	8.65	8.65	8.65	0.00
Long Range Planning	10.50	10.50	11.50	11.50	13.20
Current Planning	9.95	9.95	9.95	12.95	13.80
Community Development	1.90	1.90	1.90	1.90	7.00
Full-Time Equivalent (FTE) Total	31.00	31.00	32.00	35.00	34.00

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 continues to compare new policies with existing regulatory documents to determine necessary amendments and will bring forward amendments to the Board for initiation.

Community Engagement – Communication and engagement is a critical component of good planning and a key value in the County’s [2021-2024 Strategic Plan](#). The Planning Office partners with various community stakeholders to initiate and implement various planning studies and provides staff support to several boards, committees, and commissions. The Planning Office is active in soliciting input from a broad stakeholder base and has begun to utilize a wider variety of citizen engagement strategies. As part of the alignment of ordinances and regulations with the Comprehensive Plan, the Planning Office will schedule stakeholder engagement to receive feedback. These public input opportunities are beneficial; however, they are extremely resource intensive.

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 Current Planning. The Planning Office will monitor capacity and identify and implement process improvements.

Redevelopment Opportunities – The Community Development program coordinates with agencies on opportunity zones, implements the small area plans, and continues to implement the strategies outlined in the Comprehensive Plan for development and redevelopment of activity centers. The Program will monitor implementation of the Comprehensive Plan and update the Facilities and Infrastructure Plan.

Comprehensive Plan Updates – Several areas of the County require small area planning and a technical update of the Comprehensive Plan will be needed to update level of service chapters with new population numbers and changes in state law.

Planning

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 (CIP) projects necessitate research and new initiatives to streamline management of cultural resources, including archaeological excavations, artifact cataloging, and headstone conservation in an archaeology laboratory.

General Overview

- A. **Zoning Administration** – To align the structure of the government with the goals laid out in the strategic plan, and to achieve efficiency of operations, the reporting structure for the Zoning Office was moved from the Office of Planning to the Department of Development Services during FY24. This shift included 8.00 FTEs and associated FY24 revenue and expenses totaling \$1,028,243 and \$1,255,238 respectively.
- B. **Adjustments to Land and Planning Office Fee Schedules** – The FY2025 Budget includes a 5.0% across-the-board fee increase to the Land Development fee schedule and a 10.0% 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.
- C. **Position Shift from Public Works (Small Project Construction & Drainage Maintenance) Maintenance & Operations Worker to Planning (Current Planning) Development Services Technician** – During FY24, 1.00 FTE was shifted from the Public Works Small Project Construction & Drainage Maintenance division to Planning’s Current Planning division. The total salary & benefits cost for the Maintenance & Operations Worker in FY24 was \$65,580. The vacant FTE was reclassified from a Maintenance & Operations Worker to a Development Services Technician. This transfer occurred to address the current case workloads in Planning.

Budget Initiatives

A. Budget Initiatives

1. Zoning Ordinance Update and Consulting Services – Long Range Planning

Expenditure	\$600,000
Revenue	\$0
General Fund Impact	\$600,000
FTE Positions	0.00

- a. **Description** – This initiative funds consulting services to augment staff and bring final products to the community for consideration by the BOCS in a timely manner. The Planning Office has previously requested funding outside the budget cycle and been funded through Board approved transfers from the Contingency budget. Over the past six years, the Planning Office has requested over \$1.7 million in consulting funds outside of the Planning Office’s approved budget to meet requests for [Comprehensive Plan](#) updates, zoning text amendments, and special planning and cultural resource studies. This initiative includes \$250,000 in ongoing consulting services and \$350,000 in additional one-time FY25 funding. Funding in FY25 will be used specifically for the County’s zoning ordinance update (\$500,000) and for the [Community Energy and Sustainability Master Plan](#) integration into the Comprehensive Plan (\$100,000).
- b. **Service Level Impacts** – This initiative will help the County meet its economic development, housing, environmental, and cultural resource preservation goals as identified in the Comprehensive Plan and [2021-2024 Strategic Plan](#). The Planning Office is directed to prepare special projects, such as preparation of small area plans, zoning text amendments, assisting in changes to the Design Construction Standards Manual (DCSM), and cultural resource studies. In addition, changes made to the Comprehensive Plan will require the Zoning Ordinance and DCSM to be updated to ensure consistency and effectively implement the policies and action strategies in the Comprehensive Plan.

Planning

2. Data Center Ordinance Update – Community Development

Expenditure	\$600,000
Revenue	\$0
General Fund Impact	\$600,000
FTE Positions	0.00

- a. **Description** – This initiative provided one-time funding for the update of the Zoning Ordinance and Design and Construction Manual to address the impacts from data center development. The funding will assist the Data Center Ordinance Advisory Group with developing changes to the County Zoning and Design Construction Standards Manual ordinances.
- b. **Service Level Impacts** – This initiative will help the timely update of zoning and design construction standards focusing on data center development within the County.

3. Community Development Program – Community Development

Expenditure	\$473,003
Revenue	\$0
General Fund Impact	\$473,003
FTE Positions	4.00

- a. **Description** – This initiative funds 4.00 FTEs, a Planning Manager, a Principal Planner, a Planner, and a Development Services Technician, including total salaries and benefits of \$404,878. Other costs include approximately \$37,084 in ongoing and internal service fees and \$31,041 in one-time costs for equipment and supplies.

Community Development encourages, reviews, and facilitates projects across the County that enhance capital investment and job creation within targeted redevelopment corridors as well as small area plans and activity centers in collaboration with community groups and the private sector. The Community Development planning programs play a key role in most jurisdictions' planning programs to provide planning and guidance for redevelopment and revitalization efforts. Such programs typically have a higher degree of community engagement, work on small area plans, and monitor the implementation of those plans.

The Community Development Program is critical to implement the Comprehensive Plan, the [Zoning Ordinance](#), and the Strategic Plan. A centerpiece of the Community Development Program from when it was created, was to enhance capital investment and job creation within targeted redevelopment areas. This program works with the private sector to identify, promote, and implement redevelopment and revitalization strategies of vacant/underused properties, reuse of existing structures, and quality mixed-use developments in strategic locations.

The Planning Office has undertaken various Zoning Text Amendments (ZTAs) and code amendment projects. Some of these amendments include the Data Center Impacts working group, [Affordable Dwelling Unit Ordinance](#), drive-through uses, commercial real estate signage, and industrial parking. Additionally, since the Comprehensive Plan Update process is complete, the Planning office is embarking on a technical update to implement the recommendations of the newly adopted Comprehensive Plan.

The Strategic Plan specifically highlights parcel consolidation, redevelopment of blighted sites/buildings, vertical integration of uses, and expanded housing affordability as action items. All of these concepts are important to expand the County's tax base and housing stock, but all of these goals invariably include land use applications that are more complex.

- b. **Service Level Impacts** – This initiative supports the [2021-2024 Strategic Plan](#) including objective RE-1 to create and support programs, policies and strategies that encourage profit-generating business expansion, new business development and redevelopment that enhances or complements targeted industries, and objective RE-2 to continue efforts to preserve and expand the commercial tax revenue base.

The Community Development Manager would help create the vision, the goals, and hire staff needed to accomplish the divisions work program. The Principal Planner, Planner and Development Services Technician are critical to the success of the team.

- **Community engagement activities held**

FY25 w/o Addition		5
FY25 w/ Addition		10

- **Land use policy and zoning text amendments completed**

FY25 w/o Addition		5
FY25 w/ Addition		10

Planning

- **Adopted CIP projects implementing needs/goals identified in the Comp Plan**

<i>FY25 w/o Addition</i>		85%
<i>FY25 w/ Addition</i>		95%

4. Heritage Resource Specialist – Long Range Planning

Expenditure	\$125,800
Revenue	\$0
General Fund Impact	\$125,800
FTE Positions	1.00

a. Description – This initiative funds 1.00 FTE, a Principal Planner who will serve as the Heritage Resource Specialist. Salaries and benefits total \$115,059, with the remainder of the costs covering internal service costs of \$7,487, membership dues of \$1,314, and supplies of \$1,940. The Principal Planner/Heritage Resource Specialist works both as a team lead or a team member for long-range planning projects and independently on specific projects. The position reviews current planning cases for consistency with the Comprehensive Plan, reviews Comprehensive Plan Amendments and Public Facility Reviews, and prepares Small Area Plans. The Heritage Resource Specialist prepares, negotiates, and administers fieldwork and report drafting as well as reviewing consultant reports. This position serves as the Director of Planning’s liaison to the County’s Architectural Review Board and administers historic zoning overlay districts, both the creation of new overlay districts and the maintaining existing districts.

The community is placing a greater emphasis on preserving the County’s history, through comprehensive plan amendments (classifying more resources as County Registered Historic Sites) and creating more historic zoning overlay districts. Additionally, the community is requesting more detailed actionable long-range planning and redevelopment opportunities, requiring preparation and adoption of small area plans.

b. Service Level Impacts – This initiative supports the [2021-2024 Strategic Plan](#) areas including objective SG-4 by prioritizing the continued preservation of historic buildings, cemeteries, sites, communities, and districts to preserve the cultural history of the County, and objective RE-3 by creating a positive brand/image of Prince William County that reflects the diversity of the community including its history, places, and people.

- **Cases reviewed for archaeological and historical impacts**

<i>FY25 w/o Addition</i>		90
<i>FY25 w/ Addition</i>		100

- **Comprehensive Plan Amendments completed**

<i>FY25 w/o Addition</i>		5
<i>FY25 w/ Addition</i>		7

- **Land Use review cases meeting 45 day first review comments goal**

<i>FY25 w/o Addition</i>		80
<i>FY25 w/ Addition</i>		85

5. GIS and Data Services Staffing – Long Range Planning and Current Planning

Expenditure	\$111,313
Revenue	\$40,193
General Fund Impact	\$71,120
FTE Positions	1.00

a. Description – This initiative funds 1.00 FTE, an IT Analyst that is split between the Long Range Planning division and the Current Planning division. Salaries and benefits total \$100,482, and the remainder of the initiative includes internal service costs of \$7,487 and licenses, educational services, office supplies, and membership dues of \$3,344.

GIS and data services play a critical role in the planning process. Staff report graphics that provide the Board of County Supervisors (BOCS) and the Planning Commission with geographic information about the land being reviewed for land use action, and analysis of geographic trends is used to make demographic projections. The GIS and Data Services team in the Planning office maintains critical records including the zoning layer, long-range land use layer from the Comprehensive Plan, and other data layers critical to making planning decisions.

Planning

Growth of the GIS and Data Services team is driven by: increased workload, increased demand for GIS analysis, and increased transparency. The increased workload has been detrimental to the timeliness of GIS analysis and transparency efforts. Lack of capacity to do GIS analysis has led to lack of information to make informed decisions on land use and other planning cases. This expansion of the GIS and Data Services team supports the department's core mission to plan for the growth and development of the County through the Comprehensive Plan and Zoning Ordinance.

b. Service Level Impacts –

- **BOCS approval updates added to GIS system within 14 days**
FY25 w/o Addition | 95%
FY25 w/ Addition | 98%
- **Comp Plan strategies completed/implemented (adopted ZTA's, DCSM, studies)**
FY25 w/o Addition | 8
FY25 w/ Addition | 10

6. Metropolitan Washington Council of Governments (COG) Membership Dues Increase – Long Range Planning

Expenditure	\$52,171
Revenue	\$0
General Fund Impact	\$52,171
FTE Positions	0.00

- a. **Description** – This initiative covers an increase in COG membership dues for FY25. The County's membership increases \$52,171 from \$666,462 in FY24 to \$718,633 in FY25.
- b. **Service Level Impacts** – This initiative allows the County to continue leveraging COG membership benefits. Some of these benefits include access to federal funding for County mobility projects, public safety emergency management interoperability, equipment for hazardous materials response, training, and collaboration opportunities, Federal Transit Agency grant enhancing mobility for seniors, and procurement advantages.

Program Summary

Long Range Planning

Long Range Planning prepares, administers, interprets, and implements the Comprehensive Plan which involves review of development applications, new public facilities, new conservation easements, and the CIP. This program provides project management and technical support for special studies, zoning text amendments, and regional planning efforts including support for several boards, committees, and commissions including the Historical Commission as well as providing planning analysis, maps, Geographic Information System (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.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Adopted CIP projects implementing needs/goals identified in the Comp Plan	89%	89%	90%	85%	85%
Comp Plan strategies completed/implemented (adopted ZTA's, DCSM, studies)	12	7	3	8	8
Projects completed aimed to decrease congestion & travel time	9	7	3	3	3
Projects completed aimed to increase multi-modal transportation use	8	3	3	3	3

Planning

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Comprehensive Plan Maintenance and Update	\$4,343	\$4,630	\$2,498	\$2,371	\$3,456
External Reviews Completed	-	-	12	-	20
Comprehensive Plan Amendments initiated	5	4	3	3	5
Comprehensive Plan Amendments completed	5	2	20	3	5
Major projects completed	9	2	6	5	5
Public facility reviews completed	1	3	3	6	6
BOCS approval updates added to GIS system within 14 days	97%	100%	93%	95%	95%
Cases reviewed for archaeological and historical impacts	105	49	63	100	90
Citizens participation in citizen engagement activities	847	608	52	600	-
Environmental/Cultural resource reviews completed	0	4	1	10	-
Zoning text amendments completed	7	1	0	5	-

Current Planning

Current Planning reviews and provides case management services for rezoning (REZ) and special use permit (SUP) applications from the initial application acceptance to preparing recommendations to the Planning Commission and final action by the BOCS. In addition, Current Planning processes minor modification applications.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Avg time (months) for active land use cases to be scheduled for public hearing	-	-	-	-	12.00
Process improvements aimed to decrease avg county review time	-	-	-	-	3
Visual appearance of new developments in my community reflects well on our area	88%	88%	88%	88%	88%
Avg time (months) for active non-resid cases to be scheduled for public hearing	5.25	7.20	7.40	7.00	-
Process improvements aimed to decrease avg county review time for nonresidential	1	1	7	3	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Current Planning	\$965	\$1,121	\$1,353	\$1,707	\$1,946
Land use review cases Quality Controlled (REZ, SUP, HOC2, CPA & Minor Mods)	78	70	103	70	80
Cases scheduled for Planning Commission public hearing	51	58	48	60	70
Complete Land Use Applications meeting 10 bus day quality control review goal	95%	60%	52%	60%	65%
Land Use review cases meeting 45 day first review comments goal	98%	59%	47%	60%	65%
Land Use review cases under active review	126	113	154	120	110
Average number of development review cases per planner	36	38	30	25	-

Planning

Community Development

Community Development encourages, reviews, and facilitates projects across the County that enhances capital investment and job creation within targeted redevelopment corridors as well as small area plans and activity centers in collaboration with community groups and the private sector. This division processes, facilitates, and completes zoning text amendments on behalf of the Planning Office. Additionally, this division supports public engagement activities in the Planning Office.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Capital invest. in targeted corridors, small area plans & activity centers	-	-	-	-	\$160.0M
Community engagement activities held*	5	5	1	5	5
Projects strategies completed aimed to increase at-place employment	3	6	13	4	4
Projects completed aimed to increase business retention rate	3	6	2	4	4
Projects completed aimed to increase number of targeted jobs	3	3	13	4	4
Capital invest. in targeted redev. areas, small area plans & reg'1 activity ctrs	\$22.2M	\$78.6M	\$240.0M	\$80.0M	-
Stakeholder outreach/workshop/meetings held	7	15	1	10	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Community Development	\$180	\$175	\$155	\$222	\$1,537
Cases reviewed in targeted corridors, small area plans & activity ctrs	-	-	17	-	10
Land use policy and zoning text amendments completed	5	6	0	5	5
Liaison/ambassador/networking meetings attended	12	14	17	12	12

*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: \$63,384,522

57.4% of Mobility, Economic Growth & Resiliency

Programs:

- Director's Office: \$1,467,340
- Stormwater Infrastructure Management: \$1,695,677
- Site Development: \$4,952,449
- Watershed Improvement: \$7,608,551
- Sign Shop: \$322,789
- Small Project Construction & Drainage Maintenance: \$6,970,076
- Mosquito & Forest Pest Management: \$2,227,304
- Solid Waste: \$33,539,330
- Neighborhood Services: \$4,215,718
- 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted	% Change Budget FY24/ Budget FY25
Director's Office	\$1,083,575	\$1,390,619	\$1,541,019	\$1,092,625	\$1,467,340	34.29%
Historic Preservation	\$0	\$1,835	\$0	\$0	\$0	-
Stormwater Infrastructure Management	\$3,796,641	\$4,213,178	\$4,128,495	\$1,472,061	\$1,695,677	15.19%
Site Development	\$3,877,265	\$3,661,793	\$4,406,177	\$4,774,759	\$4,952,449	3.72%
Watershed Improvement	\$4,824,029	\$4,781,380	\$5,174,668	\$6,442,602	\$7,608,551	18.10%
Fleet Management	\$170,417	\$6,807	\$0	\$0	\$0	-
Sign Shop	\$304,018	\$262,469	\$243,347	\$355,141	\$322,789	(9.11%)
Small Project Construction & Drainage Maintenance	\$3,121,571	\$2,411,914	\$3,534,940	\$6,118,774	\$6,970,076	13.91%
Mosquito & Forest Pest Mgmt	\$1,503,837	\$1,464,932	\$1,549,638	\$2,045,540	\$2,227,304	8.89%
Solid Waste	\$25,994,524	\$28,154,779	\$25,934,027	\$36,939,216	\$33,539,330	(9.20%)
Buildings & Grounds	(\$44,730)	\$7,261	\$0	\$0	\$0	-
Neighborhood Services	\$3,887,213	\$3,587,271	\$3,801,444	\$4,019,454	\$4,215,718	4.88%
Service Districts	\$379,414	\$256,572	\$432,843	\$385,287	\$385,287	0.00%
Total Expenditures	\$48,897,773	\$50,200,809	\$50,746,599	\$63,645,459	\$63,384,522	(0.41%)

Expenditure by Classification

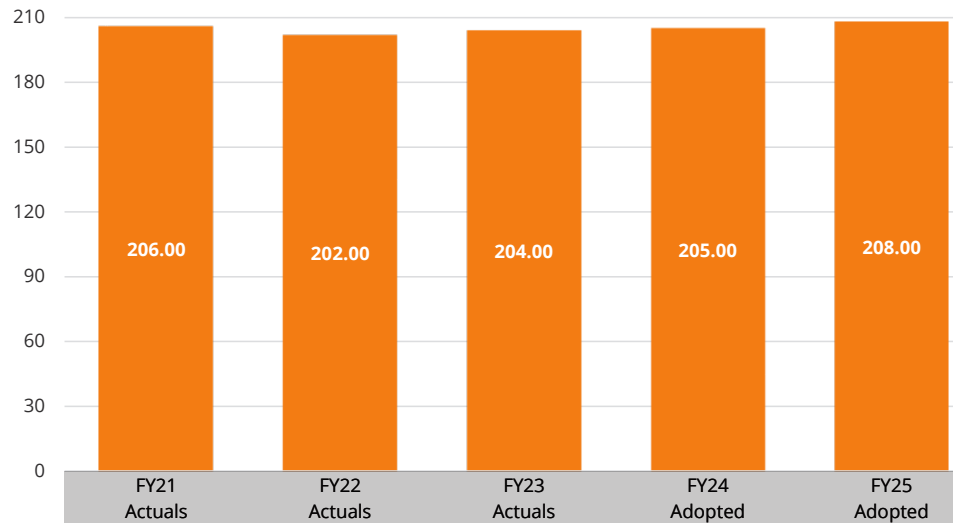
Salaries & Benefits	\$17,439,217	\$16,567,277	\$17,302,128	\$22,044,702	\$23,589,234	7.01%
Contractual Services	\$6,995,363	\$7,425,695	\$8,950,125	\$8,538,005	\$11,161,705	30.73%
Internal Services	\$2,877,104	\$3,382,355	\$4,001,434	\$3,607,259	\$3,639,265	0.89%
Purchase of Goods & Services	\$3,889,936	\$4,140,844	\$3,751,661	\$4,821,440	\$4,736,696	(1.76%)
Capital Outlay	\$138,953	\$258,156	\$742,479	\$1,794,861	\$2,786,821	55.27%
Leases & Rentals	\$191,296	\$126,006	\$122,086	\$184,897	\$106,977	(42.14%)
Reserves & Contingencies	(\$130,574)	(\$174,917)	(\$219,462)	(\$178,606)	(\$218,606)	22.40%
Amortization	\$2,602,689	\$4,961,586	\$6,450,589	\$2,085,793	\$0	(100.00%)
Depreciation Expense	\$1,520,050	\$1,229,030	\$1,283,184	\$2,158,713	\$2,158,713	0.00%
Transfers Out	\$13,373,739	\$12,284,776	\$8,362,375	\$18,588,395	\$15,423,616	(17.03%)
Total Expenditures	\$48,897,773	\$50,200,809	\$50,746,599	\$63,645,459	\$63,384,522	(0.41%)

Funding Sources

Revenue from Federal Government	\$9,707	\$23,171	\$24,713	\$0	\$0	-
Permits & Fees	\$2,932,953	\$3,047,869	\$3,491,819	\$3,673,092	\$4,216,895	14.81%
Fines & Forfeitures	\$2,146	\$11,806	\$14,650	\$0	\$0	-
Use of Money & Property	\$747,705	\$1,072,694	\$749,291	\$1,526,000	\$1,526,000	0.00%
Miscellaneous Revenue	\$219,909	\$457,541	\$231,695	\$170,000	\$570,000	235.29%
Non-Revenue Receipts	134,603	159,697	(\$23,102)	\$0	\$0	-
General Property Taxes	\$2,041,726	\$2,469,387	\$2,397,549	\$2,010,287	\$2,460,287	22.38%
Charges for Services	\$32,619,568	\$31,371,726	\$35,615,191	\$40,305,725	\$47,267,290	17.27%
Revenue from Commonwealth	\$66,668	\$68,050	\$108,653	\$140,000	\$140,000	0.00%
Transfers In	\$3,060,020	\$2,220,383	\$2,742,689	\$4,956,903	\$6,884,661	38.89%
Total Designated Funding Sources	\$41,835,004	\$40,902,325	\$45,353,146	\$52,782,007	\$63,065,133	19.48%
Use/(Contribution) of Fund Balance	\$2,757,318	\$4,899,306	\$370,037	\$5,143,449	(\$6,068,266)	(217.98%)
Net General Tax Support	\$4,305,452	\$4,399,179	\$5,023,415	\$5,720,003	\$6,387,655	11.67%
Net General Tax Support	8.81%	8.76%	9.90%	8.99%	10.08%	

Public Works

Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Director's Office	6.37	3.27	5.15	6.00	8.00
Stormwater Infrastructure Management	23.58	24.18	25.01	6.40	5.65
Site Development	28.74	27.95	29.08	29.21	29.06
Watershed Improvement	10.98	11.27	10.30	10.81	11.29
Sign Shop	4.06	4.06	4.12	4.12	3.47
Small Project Construction & Drainage Maintenance	16.42	16.42	14.23	32.78	33.37
Mosquito & Forest Pest Management	14.02	14.02	13.73	13.68	13.16
Solid Waste	65.72	65.72	67.38	77.00	79.00
Neighborhood Services	36.11	35.11	35.00	25.00	25.00
Full-Time Equivalent (FTE) Total	206.00	202.00	204.00	205.00	208.00

Future Outlook

Talent Development – The growing demand from the community for Public Works services and current business needs require a skilled, educated, motivated, and often technical and scientific workforce. The demand to compete with the private sector and market trends for qualified talent will continue to increase. Public Works’ targeted focus is centered on recruiting, retaining, training, and motivating members to the Department of Public Works who will carry the work forward for years to come. Feedback from current employee surveys has guided efforts to increase diversity, equity, and inclusion opportunities across all divisions, starting with the proper education of senior leadership. Recruitment efforts have taught that additional focus needs to be placed on talent development through initiatives such as high school and collegiate level apprenticeships and auto-progression programs. Regular compensation reviews for these skilled positions and continuous professional development opportunities should be considered to support ongoing successful recruitment and retention of top talent.

Community Resiliency – Maintaining and improving public and community infrastructure and programs continues to be a major challenge for the future. A new Municipal Separate Stormwater Sewer Systems MS4 Permit will be issued in 2024. The MS4 Permit is for controlling the quality of stormwater discharges, reducing stormwater pollutant loads, and cleaning up local streams, rivers, and the Chesapeake Bay. The new permit will require additional resources to meet new requirements for accelerated reduction of targeted pollutants. In addition, the amended Virginia Chesapeake Bay Preservation Area Regulations will increase development requirements for preserving mature trees and protecting natural streams. A new future ordinance will need to be adopted by the County to meet these requirements.

Climate adaptation and increased flood resiliency is needed to prepare for future impacts due to climate change. Predicted increases in rainfall intensity will increase flooding potential in the community. Many of the areas in high-risk flood areas are in lower-income and minority communities. Also, to meet future climate change goals, reducing the use of fossil fuels, and transitioning to alternative clean fuels for heavy equipment and trucks will become a priority.

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 \$232,353 from \$1,261,178 in FY24 to \$1,493,531 in FY25.
 - The indirect cost transfer amount reimbursing the general fund for Mosquito & Forest Pest Management increases by \$21,988 from \$339,934 in FY24 to \$361,922 in FY25.
 - The indirect cost transfer amount reimbursing the general fund for Stormwater Infrastructure Management increases by \$8,872 from \$1,216,924 in FY24 to \$1,225,796 in FY25.
- B. Adjustments to Land Fee Schedules** – The FY2025 Budget includes a 5.0% across-the-board fee increase to the Land Development fee schedule. Land Development revenue supports expenditures in each of the four land development agencies: Development Services, Planning, Public Works, and Transportation. Of the total \$614,408 increase, the net revenue budget increase to Public Works is \$315,968. This addition adjusts the Land and Building Development fee schedules to align development fees with activity costs and current revenue projections.
- C. Base Budget Revenue Adjustments** – The FY2025 Budget includes the following base budget revenue adjustments:
- **Solid Waste Landfill Tipping Fees** – The FY2025 Budget includes a \$5.7 million increase to the Solid Waste landfill tipping fees revenue budget to accurately reflect a full fiscal year of revenue. A landfill tipping fee for commercial refuse changed from \$0 to \$40 per ton beginning January 1, 2024. This will generate an estimated \$5.7 million of revenue during the second half of FY24. The full year estimate of landfill tipping fee revenue in FY25 is \$11.4 million which is a \$5.7 million increase over the half-year estimate in FY24. There is no impact to the general fund. The FY2025 Budget does not include any further increases to the Solid Waste or landfill tipping fees.
 - **Solid Waste Composting Tipping Fees** – The FY2025 Budget includes a \$450,000 increase to the Solid Waste composting revenue budget to accurately reflect historical revenue trends with no change to the solid waste fees. The compost tipping fee revenues increased starting in July 2022 because the amount of material coming into the Prince William County (PWC) compost facility more than doubled when the only other major composting facility in Northern Virginia closed. PWC charges a tipping fee for material brought to the compost facility from other jurisdictions, which is roughly 75% of all incoming tons. There is no impact to the general fund.
 - **Mosquito & Forest Pest Management** – Increase the Mosquito & Forest Pest revenue budget by \$450,000 to accurately reflect historical revenue trends with no change to the Mosquito & Forest Pest levy.
- D. Removal of One-Time Costs in Solid Waste** –
- A total of \$6,500,000 in expenditures has been removed from the Public Works Solid Waste Program for FY24 one-time costs associated with the Phase III Part B cell construction and liner installation capital project in the [FY2024-2029 Capital Improvement Program \(CIP\)](#).
 - A total of \$890,000 in expenditures has been removed from the Public Works Solid Waste Program for FY24 one-time costs associated with the Phase II Sequence 5 Landfill Cap design, bidding, and construction of the capital project in the FY2024-2029 CIP.
 - A total of \$770,000 in expenditures has been removed from the Public Works Solid Waste Program for FY24 one-time costs associated with the replacement of equipment and vehicles. In FY24, Solid Waste replaced a 2003 CAT D6 Dozer (\$500,000), and a 2016 Kenworth roll-off truck (\$270,000).
 - A total of \$750,000 in expenditures has been removed from the Solid Waste Program for FY24 one-time costs associated with a transfer to the capital improvement project related to the Landfill Phase IV Design & Permitting.
- E. Removal of One-Time Costs in Watershed Improvement** – A total of \$500,000 in expenditures has been removed from the Watershed Improvement Program for FY24 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.
- F. Removal of One-Time Costs in Small Project Construction & Drainage Maintenance** – A total of \$250,000 in expenditures has been removed from the Small Project Construction & Drainage Maintenance Program for FY24 one-time costs associated with the replacement and purchase of a tandem dump truck.
- G. Removal of One-Time Costs in Stormwater Infrastructure Management** – A total of \$150,000 in expenditures has been removed from the Stormwater Infrastructure Management Program for FY24 one-time costs associated with the stormwater infrastructure budget to perform a risk assessment of the existing stormwater system.

Public Works

- H. **Transfer to Closure and Post-Closure Reserve Accounts in Solid Waste** – Increase the transfer from the Solid Waste operating account to the Solid Waste Closure account by \$2,009,762 from \$3,334,511 to \$5,344,273. Decrease the transfer from the Solid Waste operating account to the Solid Waste Post Closure account by \$400,256 from \$1,482,392 to \$1,082,136. This results in a \$1,609,506 net transfer increase from the Solid Waste operating account. These amounts are updated annually as required by the Virginia Department of Environmental Quality (DEQ). The County’s consultant follows DEQ methodology in deriving these calculations for the future needs in the Closure and Post-Closure accounts, and contributions to these sinking funds (closure and post-closure) are made to ensure sufficient funding is available when closure and post-closure activities must be conducted in accordance with mandated environmental regulations.
- I. **Position Shift and Reclassification of Public Works (Small Project Construction & Drainage Maintenance) Maintenance & Operations Worker to Planning (Current Planning) Development Services Technician** – During FY24, 1.00 FTE was shifted from the Public Works Small Project Construction & Drainage Maintenance division to Planning’s Current Planning division. The total salary & benefits cost for the Maintenance & Operations Worker in FY24 was \$65,580. The vacant FTE was reclassified from a Maintenance & Operations Worker to a Development Services Technician. This transfer occurred to address the current case workload in Planning.
- J. **Position Shifts Within Public Works** –
 - **Position Shift from Solid Waste to Director’s Office** – During FY24, 1.00 FTE was shifted out of the Solid Waste division and into the Director’s Office and was reclassified from a Maintenance and Operations Supervisor position to a Senior Communications Analyst. The Senior Communications Analyst communicates with the public to meet environmental regulatory requirements and provides the needed additional and improved communication and overall external and internal outreach to over 200 Department employees. Funding of \$131,276, equal to the position’s total salary and benefits, was transferred from the solid waste fund to the general fund. There was no general fund impact.
 - **Position Shift from Small Project Construction & Drainage Maintenance to Director’s Office** – During FY24, 1.00 FTE, a vacant Senior Engineering Manager in Small Project Construction & Drainage Maintenance, was reclassified to a Senior Business Services Administrator and shifted to the Director’s Office. The position was needed to manage the business processes of the Department, including the overall functions of Human Resources (including employee recruitment and retention), Strategic Planning, budget and fiscal oversight, and outreach and communication. The position will also manage the equity and inclusion programs in the Department. Funding of \$169,603, equal to the position’s total salary and benefits, was transferred from the construction crew fund and the stormwater management fund to the general fund. There was no general fund impact.
 - **Position Shift from Solid Waste to Small Project Construction & Drainage Maintenance** – During FY24, 1.00 FTE was shifted out of Solid Waste and into the Small Project Construction & Drainage Maintenance division. This shift was to fill the position that was transferred to the Planning Department.

Budget Initiatives

A. Budget Initiatives

1. Landfill Liner Phase 3 Cell B Capital Project – Solid Waste

Expenditure	\$1,320,000
Use of Fund Balance	\$1,320,000
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – This initiative funds the cost escalation for the Phase 3 Part B cell construction and liner installation capital project in the FY2025-2030 CIP. The original estimated cost of \$6,500,000 was included in the FY2024-2029 CIP. The construction of the landfill liner is mandated by DEQ, and installation of mandated landfill liners and associated environmental systems is part of the required disposal cell construction at the PWC Landfill. Landfill liners and associated environmental systems protect public health and the environment by reducing impacts to air, soil, and groundwater. The life of Phase 3 (a future Part C liner will be constructed in FY26/27) is estimated to last until 2030. The Solid Waste Enterprise Fund balance funds this one-time expenditure. There is no general fund impact.
- b. **Service Level Impacts** – The Part B liner will add an estimated 1.66 million cubic yards of disposal capacity with a lifespan of 2.3 years.

Public Works

2. Landfill Phase 4 Part B Permitting & Wetlands Permitting – Solid Waste

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

a. Description – This initiative provides one-time funding for the Phase 4 Part B Permitting & Wetlands Permitting. Virginia regulations require the County to obtain solid waste, wetlands, and other permits and approvals for additional landfill disposal space (Phase 4). This additional space must be planned, designed, and permitted prior to construction and in order to maintain continuity of landfill operations. The Solid Waste Enterprise Fund balance supports this one-time expenditure. There is no general fund impact.

b. Service Level Impacts –

▪ **Period of time landfill can be used for disposal (landfill life)**

FY25 w/o Addition | Approximately 7 years

FY25 w/ Addition | Estimated additional 35 or more years depending on permitted design

3. Replace Solid Waste Heavy Equipment and Vehicle – Solid Waste

Expenditure	\$1,034,000
Use of Fund Balance	\$1,034,000
General Fund Impact	\$0
FTE Positions	0.00

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

- \$620,000 to replace a 2019 CAT 973 Loader (SW4543). The loader is near the end-of-service life and is incurring excessive repair costs. It is used to push and place waste and place cover soil or other alternative daily cover at the working face. It is also used to support landfill projects around the facility.
- \$265,000 to replace a 2015 Kenworth roll-off truck (SW3923). The truck has reached the end of life with increasing excessive repair costs. It is used throughout the day to transport roll-off containers from the collection area at the landfill and the Compost Facility to the working face of the landfill. Solid Waste is still experiencing significantly longer lead times for heavy equipment and truck orders. Deliveries take one year or longer to reach the purchaser.
- \$85,000 to replace a 2012 Chevy 3500 (SW3435). The truck is near the end-of-service life. It is used by the Assistant Superintendent to transport tools and other equipment needed to help support the operation of the facility at the landfill and the Compost Facility.
- \$64,000 to purchase five 50 yard open-top roll-off containers. These new containers will replace five containers that are at end-of-service life. They are used at the landfill resident pad/drop-off area to collect waste that is transported to the working face of the landfill.

b. Service Level Impacts – Existing service levels are maintained.

4. Solid Waste Contract Costs – Organics Processing and Household Hazardous Waste (HHW) – Solid Waste

Expenditure	\$950,000
Revenue	\$950,000
General Fund Impact	\$0
FTE Positions	0.00

a. Description – This initiative funds the increase in contract costs for organics processing (\$600,000) and the contract increase for HHW (\$350,000). Organics processing and HHW dropped off by customers at the County Landfill and Compost Facility are processed and managed by vendors under contract to the County. The County must continue to maintain diversion programs in order to meet regulatory requirements and preserve landfill space. These increases are a result of significant increases in the amount of material received and an automatic annual inflation escalator. The Solid Waste Enterprise Fund balance funds this ongoing expenditure. There is no general fund impact.

Public Works

b. **Service Level Impacts** – These diversion programs support the [2021-2024 Strategic Plan](#) Sustainable Growth goal objective SG-5 by increasing recycling. HHW costs increased due to a new contract award in FY23, which increased the service price substantially.

▪ **Tons of organics material received and processed by the contractor**

FY25 w/o Addition | 45,000 tons
FY25 w/ Addition | 60,000 tons

▪ **HHW received and processed**

FY25 w/o Addition | 1 day per week service
FY25 w/ Addition | 2 days per week service

5. Litter Control Crew – Solid Waste

Expenditure	\$417,632
Revenue	\$0
General Fund Impact	\$417,632
FTE Positions	4.00

a. **Description** – This initiative funds one additional Litter Control Crew including 1.00 Maintenance and Operations Specialist and 3.00 Maintenance and Operations Workers. The total salary and benefits is \$311,837. Other costs include internal service costs of \$29,315, employee related equipment and supplies of \$6,480, and a one-time \$70,000 expense for the purchase of a large work truck. This additional litter crew will provide more frequent patrols of litter hot spots and improve efforts for maintaining and improving roadway aesthetics. This litter crew will be funded by the general fund.

b. **Service Level Impacts** –

▪ **Increase in lane miles cleaned**

FY25 w/o Addition | 400 miles
FY25 w/ Addition | 700 miles

6. Household Hazardous Waste Special Collection Events – Solid Waste

Expenditure	\$460,000
Revenue	\$400,000
General Fund Impact	\$0
FTE Positions	0.00

a. **Description** – This initiative funds Household Hazardous Waste (HHW) Special Collection events to occur once a month, servicing the residents on the County’s western end. The HHW dropped off at the event by residents will be processed and managed by a vendor under contract to the County. In addition to providing HHW management services and disposal to vendor owned and operated facilities, the vendor offers a broad range of environmental services including: waste transportation and disposal, laboratory chemical packing, field services, 24-hour environmental emergency response, industrial services, and on-site services. Beginning in FY25, guaranteed energy royalty payments will increase, resulting from a renewable landfill natural gas (RNG) facility coming online. Once the RNG facility is operational, the payment structure under the Gas Use Agreement calls for quarterly payments to the County based on a percentage of RNG sales to third parties. Depending on prices for RNG at the time of sale, the County’s revenue share is estimated to be between \$700,000 and \$1.5 million annually with the minimum payment to the County not less than \$400,000 annually ([BOCS Resolution 24-232](#)). This initiative is funded by these additional royalty payments. There is no general fund impact.

b. **Service Level Impacts** –

▪ **HHW Special Collection Event**

FY25 w/o Addition | 0 events
FY25 w/ Addition | 1 event per month / 12 per fiscal year

7. New Recycling Processing Contract Costs – Solid Waste

Expenditure	\$190,000
Revenue	\$190,000
General Fund Impact	\$0
FTE Positions	0.00

Public Works

- a. **Description** – This initiative funds the increase in new contract costs for organics processing. The recycling processing is now done by a third party vendor. Processing of recyclable materials by a third party incurs a per ton cost. The recycling processing facility is no longer accepting the County’s recyclables at no charge. Costs for recycling processing in the region range from about \$100 to \$120 per ton. The estimated amount of recyclable materials collected at the County’s facilities that must be processed in FY25 is approximately 1,600 tons. Recyclable materials dropped off by customers at the County Landfill, Compost Facility, and the drop-off centers must be transported to a specialized facility for processing and marketing. The Solid Waste Enterprise Fund balance funds this ongoing expenditure. There is no general fund impact.
- b. **Service Level Impacts** – The County must continue to maintain diversion programs in order to meet regulatory requirements and preserve landfill space. These diversion programs support the [2021-2024 Strategic Plan](#) Sustainable Growth goal objective SG-5 by increasing recycling.

8. Solid Waste Facility Condition Assessment and Phase 4 Facility Master Plan – Solid Waste

Expenditure	\$150,000
Use of Fund Balance	\$150,000
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – This initiative funds the assessment of existing buildings, scales, and other infrastructures at the solid waste facilities that have exceeded or are near the end of their useful lives. An engineering assessment is required to determine the appropriate schedule and costs for replacement, repair, and new construction. The County must construct additional landfill space and adequate supporting infrastructure to meet current and future demand. Phase 3 is nearing completion. Comprehensive evaluation and planning is required for future infrastructure needs to support landfill Phase 4 most efficiently and effectively. The Solid Waste Enterprise Fund balance funds this one-time expenditure. There is no general fund impact.
- b. **Service Level Impacts** – The facility condition assessment will guide future infrastructure needs at the landfill.

9. Stormwater Management Fee Increase and Investment in Watershed Improvements – Watershed Improvement

Expenditure	\$1,200,000
Revenue	\$1,039,400
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – This initiative increases the Stormwater Management fee 10% generating \$1,039,400 in additional revenue and addressing 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 has accelerated eighteen months from December 30, 2029 to June 30, 2028. This additional revenue will fund the majority of the \$1,200,000 FY25 County’s CIP watershed investment increase. Of the \$1,200,000 increase in transfer to CIP, \$933,440 is a one-time expense in FY25. The FY25 expenditure portion above the revenue increase, \$160,600, will rely upon Stormwater Management fee fund balance.

This initiative transfers funding to the County’s CIP for the FY25 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 FY25 through FY30 are located in the Bull Run Watershed, Broad Run Watershed, Neabsco Creek Watershed, Occoquan River Watershed, Powells Creek Watershed, and Quantico Creek Watershed. Additionally, the MS4 compliance for permit renewal is due in 2028. There is no general fund impact.

Public Works

- **Fee Scheduled** – The following table shows the FY25 Stormwater Management fee changes:

	FY2024 Adopted	FY2025 Adopted	Change
Single Family Detached Residential Property (per year)	\$47.50	\$52.26	\$4.76
Townhouses, Apartments, and Condominiums (per year)	\$35.63	\$39.20	\$3.57
Developed Non-Residential (per 2,059 square feet of impervious area)	\$47.50	\$52.26	\$4.76

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

- **Pounds of Phosphorous reduction achieved**

FY25 w/o Addition | 180
 FY25 w/ Addition | 200 (meet MS4 permit requirements)

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

FY25 w/o Addition | 90%
 FY25 w/ Addition | 100%

- **MS4 Permit, Virginia Stormwater Management Program requirements**

FY25 w/o Addition | Fail to meet
 FY25 w/ Addition | Meet

- **MS4 and Total Maximum Daily Load requirement**

FY25 w/o Addition | Unable to meet
 FY25 w/ Addition | Able to meet

- **Number of FY25 CIP Projects started or completed**

FY25 w/o Addition | 3
 FY25 w/ Addition | 5

10. Flood Resiliency Assessment (Phase 2) – Stormwater Infrastructure Management

Expenditure	\$450,000
Use of Fund Balance	\$450,000
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – This initiative provides one-time funding in the stormwater infrastructure budget to implement the findings and start detailed analysis and studies of areas needing action and further development as identified in the FY24 initial risk assessment of the existing stormwater system. This initiative is funded from the Stormwater Management fee fund balance. There is no general fund impact.

- b. **Service Level Impacts** – Ensure the resiliency of the stormwater system.

11. Replace Watershed Management Vehicles – Watershed Improvement

Expenditure	\$93,960
Use of Fund Balance	\$93,960
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – This initiative provides one-time funding for the replacement of four Environmental Management vehicles. All four vehicles will be over 18 years old, and the cost of maintenance and repairs will be offset by a new vehicle with better gas mileage and lower maintenance costs. The vehicles include a 2004 Chevrolet Blazer (EM2493), a 2005 Chevrolet Trailblazer (EM2607), a 2006 Chevrolet Trailblazer (EM2675), and a 2007 Chevrolet Trailblazer (EM2802). The Stormwater Management Fee fund balance supports these one-time expenditures. There is no general fund impact.

- b. **Service Level Impacts** – Existing service levels are maintained.

Public Works

12. Soil and Water Conservation District – Watershed Improvement

Expenditure	\$55,000
Revenue	\$55,000
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – This initiative funds an increase of \$55,000, from \$284,745 to \$339,745, for the Soil and Water Conservation District Interjurisdictional Agreement. The contribution to this interjurisdictional agreement is based on the population Census completed in FY22 and strives to increase the service level for MS4 compliance and credit towards the MS4 permit. This relationship also supports education and outreach goals. This increase is funded by the Stormwater Management Fee. There is no general fund impact.
- b. **Service Level Impacts** – This initiative supports the [2021-2024 Strategic Plan](#) areas including objective EC-2 to improve protections of streams and other bodies of water, objective EC-3 to ensure equitable access to environmental resources and protections for all County residents, and objective EC-4 to reinforce and expand the plan to acquire green space and parkland.

13. Occoquan Monitoring Lab Membership Dues – Watershed Improvement

Expenditure	\$35,000
Use of Fund Balance	\$35,000
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – This initiative funds an increase of \$35,000, from \$303,930 to \$338,930, for Occoquan Monitoring Lab membership dues. The Occoquan Reservoir is a drinking water supply for the County, and DEQ mandates the continued annual support to the Occoquan Watershed Monitoring program to ensure the integrity of the reservoir as a drinking water supply. All member jurisdictions using or discharging effluent to the reservoir are required to pay a set percentage of the annual budgeted amount to run and operate the Occoquan Watershed Monitoring Program. This increase is funded by the Stormwater Management Fee. There is no general fund impact.
- b. **Service Level Impacts** – Existing service levels are maintained.

14. Increase Stormwater Fee Transfer to Virginia Cooperative Extension (VCE) – Watershed Improvement

Expenditure	\$34,701
Use of Fund Balance	\$34,701
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – This initiative funds an increase of \$34,701 in the transfer from the Watershed Improvement division to VCE. VCE performs education and outreach services with support staff and program costs by engaging with volunteers and other non-profits to supplement MS4 Permit Continuing Education Units. VCE was impacted by a change of services provided during COVID, including additional workload and staff time and an increase in online and electronic correspondence, education, and outreach. The last increase in this transfer was in FY21. This increase is funded by the Stormwater Management Fee. There is no general fund impact.
- b. **Service Level Impacts** – This initiative supports the [2021-2024 Strategic Plan](#) areas including objective EC-3, Ensure equitable access to environmental resources and environmental protections for all Prince William County residents, Action Strategy C and Key Performance Indicator 8.
 - **Site visits for stormwater management education & community & school gardens**

FY25 w/o Addition		40
FY25 w/ Addition		45

Public Works

15. Increase Keep Prince William Beautiful (KPWB) Services – Watershed Improvement

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

a. Description – This initiative funds an increase of \$25,000 to maintain a partnership with KPWB and increase services KPWB provides as a vendor to the County. The additional support and services provide stormwater management outreach and education efforts, storm drain labeling, performance metrics, and tracking dashboards/software. These services support the [Comprehensive Plan](#) DES-POLICY 7: Encourage the development of well-functioning residential and commercial areas, and the improvement and enhancement of existing residential and commercial areas. This increase is funded by the Stormwater Management Fee. There is no general fund impact.

b. Service Level Impacts –

▪ **MS4 permit requirements to label storm drains**

<i>FY25 w/o Addition</i>		Unable to meet
<i>FY25 w/o Addition</i>		Able to meet

16. Replace Construction Crew Equipment and Vehicles – Small Project Construction & Drainage Maintenance

Expenditure	\$480,000
Use of Fund Balance	\$480,000
General Fund Impact	\$0
FTE Positions	0.00

a. Description – This initiative provides one-time funding for the replacement of Construction Crew equipment and vehicles. The Construction Crew fund balance supports these one-time expenditures. There is no general fund impact. The equipment and vehicles include:

- \$380,000 to replace two vehicles, one 18 years old and the other 20 years old. Each vehicle is estimated to have over 180,000 miles by the end of fiscal year 2024. Tandem dump trucks are utilized on a regular basis in the Construction Branch to complete various projects.
- \$100,000 to replace two chippers, one 8 years old and the other 21 years old. The chippers are used frequently, Not replacing them would mean hiring a contractor and costing more than replacement, negatively affecting current service levels.

b. Service Level Impacts – Existing service levels are maintained.

17. Replace Drainage Maintenance Vehicles – Small Project Construction & Drainage Maintenance

Expenditure	\$300,000
Use of Fund Balance	\$300,000
General Fund Impact	\$0
FTE Positions	0.00

a. Description – This initiative provides one-time funding for the replacement of Drainage Maintenance vehicles. The Stormwater Management Fee fund balance supports these one-time expenditures. There is no general fund impact. The vehicles include:

- \$40,000 to replace one vehicle. This 2006 Chevrolet is 17 years old, has over 150,000 miles logged, and has reached the end of life.
- \$130,000 to replace one vehicle. This 2012 Chevrolet is 11 years old, has 150,000 miles logged, and has reached the end of life.
- \$130,000 to replace one vehicle. This 2005 Chevrolet is over 18 years old. It has had three engine replacements and currently has a loud whistle coming from its turbo.

b. Service Level Impacts – Existing service levels are maintained.

Public Works

18. Sign Shop Supplies – Sign Shop

Expenditure	\$40,000
Cost Recovery	(\$40,000)
Total Expenditure (Net)	\$0
Revenue	\$0
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – Increase the sign supplies budget for the Sign Shop. The service requests from Fleet Management have increased. Fleet Management uses the Sign Shop for wrapping vehicles, which increases the Sign Shop expenditures. These costs are cost recovered. There is no general fund impact.
- b. **Service Level Impacts** – Existing service levels are maintained.

19. Replace Two Truck-Mounted Sprayers – Mosquito & Forest Pest Management

Expenditure	\$34,000
Use of Fund Balance	\$34,000
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – This initiative provides one-time funding for the replacement of two truck-mounted sprayers. The current sprayers are 15 years old and obsolete. Mosquito sprayers are critical for the suppression program, and service interruption would occur without their replacement. The Mosquito & Forest Pest fund balance supports these one-time expenditures. There is no general fund impact.
- b. **Service Level Impacts** – Existing service levels are maintained.

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Key department program measures met	82%	53%	59%	67%	65%
Public Works Days Away Restricted or Transferred	5.25	5.02	2.10	4.53	4.00

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Leadership & Management	\$1,084	\$1,391	\$1,541	\$1,093	\$1,467
Financial Transactions (Purchase Orders, Payments)	-	5,034	4,368	5,100	4,700
Average Monthly Department Vacancies	24	29	36	26	30
BOCS agenda items	34	21	28	26	28

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
County-maintained facilities inspected*	100%	100%	100%	97%	97%
Drainage assistance requests responded to within five business days	99%	100%	92%	99%	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Stormwater Infrastructure Management**	\$3,797	\$4,213	\$4,128	\$1,472	\$1,696
County-maintained facilities in inventory	1,023	1,034	1,038	1,055	1,055
Privately-maintained facilities in inventory	1,149	1,174	1,177	1,225	1,225
Major maintenance cases completed/closed	447	450	580	450	-

*In FY25, "County-maintained facilities inspected" moved from a Workload Measure to a Key Measure.

**In FY25, the Stormwater Management Infrastructure Inspection and Stormwater Management Infrastructure Maintenance activities, and their corresponding workload measures, were consolidated to form the Stormwater Infrastructure Management activity.

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Site development plan submissions reviewed within County standards	100%	99%	96%	100%	98%
Lot grading plan submissions reviewed within 10 business days	100%	100%	95%	100%	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Plan Review	\$2,057	\$1,970	\$2,070	\$2,382	\$2,366
Site development plan submissions reviewed	472	435	552	400	450
Lot grading lots reviewed	1,151	973	887	1,000	1,000
Site Inspections	\$1,821	\$1,692	\$2,336	\$2,393	\$2,586
VSMP & erosion & sediment control inspections	25,736	21,041	19,567	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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Linear feet of stream restorations completed	1,552	2,710	1,000	2,750	2,750

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Watershed Management*	\$4,824	\$4,782	\$5,175	\$6,443	\$7,609
County outfalls monitored and inspected	805	877	711	700	700
Pounds of nitrogen reduction achieved	116	203	76	200	200
Tons of sediment reduction achieved	24	61	23	30	30
Pounds of phosphorus reduction achieved	109	194	69	180	180

*In FY25, the Watershed Monitoring and Watershed Improvements activities, and their corresponding workload measures, were consolidated to form the Watershed Management activity.

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Street signs completed within 10 days of request	100%	98%	99%	95%	97%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Street Name Signs	\$247	\$234	\$260	\$299	\$299
Intersections requiring street name signs	9,797	7,435	9,129	7,500	7,500
Street name signs fabricated for maintenance	1,133	1,007	882	1,000	1,000
Signs and Graphics	\$57	\$28	(\$16)	\$56	\$24
Signs and graphics fabricated for revenue	9,251	12,015	8,987	15,000	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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Community improvement projects completed within 10% of estimated cost	100%	100%	96%	97%	97%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Small Community Improvement Construction	\$3,122	\$2,412	\$3,535	\$6,119	\$6,970
Drainage infrastructure inspected (% of easement miles)	56%	92%	79%	75%	75%
Drainage infrastructure projects completed/closed	447	450	580	450	450
Responsive to project estimate requests within 30 days	100%	100%	93%	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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Mosquito traps processed within 48 hrs to detect West Nile & Zika virus	100%	100%	100%	100%	100%
High priority mosquito habitat applications	86%	83%	93%	90%	90%
Citizen site visit requests responded to within 24 hours	96%	96%	97%	95%	95%
Spongy moth surveys conducted to determine if spraying is needed	1,050	1,073	1,050	750	750

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Mosquito/Forest Pest Surveillance	\$873	\$856	\$1,034	\$1,358	\$1,498
Larval mosquito habitat inspections	5,468	5,024	5,349	5,500	5,500
Pest Suppression	\$631	\$609	\$515	\$688	\$730
Mosquito larvicide applications	1,184	817	1,033	1,000	1,000
Community engagement and outreach	41	42	50	50	50
Mosquito breeding and habitat sources reduced	71	90	106	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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
County-wide recycling rate	34%	38%	38%	36%	36%
Tons of waste buried at the landfill	402,790	371,494	341,183	380,000	370,000

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Administration & Fiscal Management	\$9,003	\$3,296	\$3,454	\$5,285	\$6,793
Residential and non-residential real estate accounts processed	151,493	152,415	153,213	-	154,000
Commercial billing accounts processed	103	108	97	-	110
Non-residential accounts processed	4,182	4,221	4,283	4,240	4,300
Yard & Food Waste Composting	\$2,835	\$4,419	\$3,497	\$2,905	\$3,105
Tons of yard & food waste managed at Compost facility	28,256	38,336	64,403	45,000	60,000
Solid Waste Facilities Operation	\$13,556	\$14,834	\$18,403	\$23,114	\$20,381
Tons rec'd from special Saturday collections for residential trash and recycling	903	861	819	-	840
Tons of household hazardous waste and e-waste collected	-	-	-	-	490
Customer transactions processed at Solid Waste facilities	673,726	658,512	596,561	650,000	640,000
Inspections of refuse truck loads	4,094	4,624	2,982	2,000	-
Pounds of Household Hazardous Waste and eWaste collected	1.3M	0.9M	0.7M	1.0M	-
Recyclable Materials Collection	\$600	\$504	\$557	\$1,174	\$1,090
Tons of recyclables collected at customer convenience centers*	2,266	2,183	1,949	2,100	1,200
Revenue generated from sale of scrap metal	\$739,214	\$1,061,016	\$738,923	\$700,000	\$725,000
Litter Control**	\$0	\$0	\$0	\$1,485	\$2,171
Illegal signs removed from State right-of-way by Litter Crew	-	-	1,058	1,000	1,030
Lane miles cleaned	1,478	918	583	450	700
Landfill Closure	\$0	\$5,101	\$24	\$2,976	\$0

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

**In FY24, the Litter Control activity and corresponding workload measures shifted from the Neighborhood Services Program to the Solid Waste Program.

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Founded PCE cases resolved or moved to court action within 100 calendar days	97%	91%	96%	95%	95%
First inspection of complaint within five business days	98%	95%	95%	97%	95%
Average time to resolve cases (business days)	38	-	44	38	40

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Litter Control*	\$834	\$668	\$645	\$0	\$0
Landscaping	\$548	\$552	\$458	\$1,083	\$1,083
Landscaping areas maintained	51	48	44	51	58
Acres of medians and rights-of-way maintained	234	234	234	234	250
Property Code Enforcement	\$2,505	\$2,369	\$2,699	\$2,936	\$3,133
Illegal signs removed from State right-of-way by PCE	-	-	11,581	5,000	6,000
Total cases resolved	3,183	3,117	3,000	3,500	3,300
Total inspections conducted	9,673	8,783	8,558	9,500	9,400

*In FY24, the Litter Control activity and corresponding workload measures shifted from the Neighborhood Services Program to the Solid Waste Program.

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>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Bull Run Roads Service District	\$215	\$53	\$190	\$200	\$200
Lake Jackson Roads Service District	\$165	\$204	\$243	\$185	\$185

Transit Subsidy

Transit Service in Prince William County

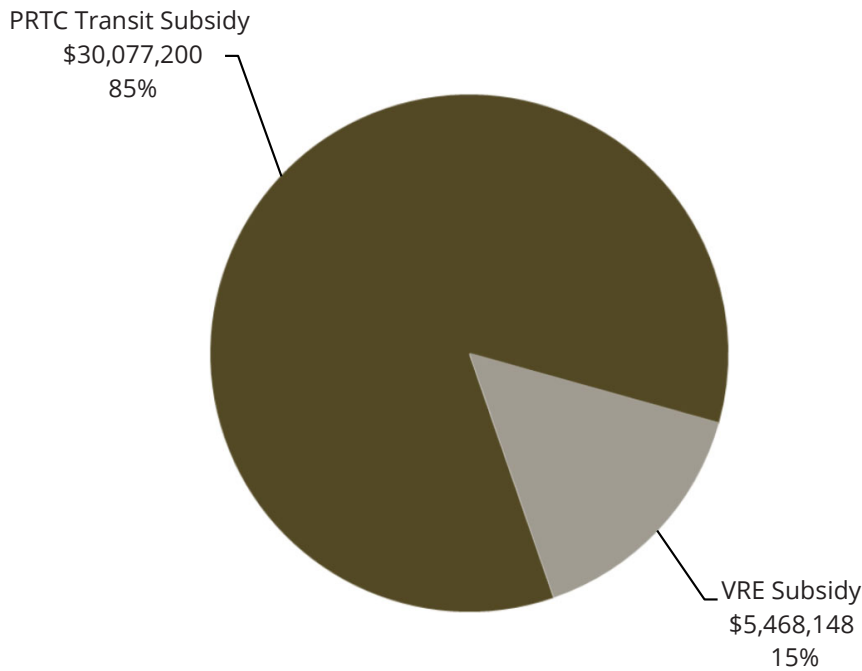
The Potomac and Rappahannock Transportation Commission (PRTC) is a multi-jurisdictional agency representing Prince William, Stafford, and Spotsylvania Counties, and the Cities of Manassas, Manassas Park, and Fredericksburg. Located in Virginia about 25 miles southwest of Washington, D.C., PRTC provides commuter bus service along the busy 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 and vre.org.



FY2025 Transit Subsidy



Total Requested PWC Transit Subsidy
\$35,545,348

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



	FY21 Adopted	FY22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Adopted	% Change Budget FY24/ Budget FY25
PWC PRTC Transit Subsidy						
PRTC Administration	\$368,400	\$334,100	\$104,900	\$388,600	\$404,200	4.01%
OmniRide Express (Commuter Bus Service)	\$6,474,400	\$5,234,100	\$4,542,300	\$6,375,400	\$8,071,500	26.60%
OmniRide Ridesharing Services/Marketing	\$1,154,200	\$1,163,200	\$1,676,000	\$1,837,100	\$2,025,300	10.24%
OmniRide Local (Local Bus Service)	\$6,502,000	\$6,899,900	\$1,427,100	\$6,405,800	\$12,237,600	91.04%
Local Capital Match	\$2,220,900	\$897,500	\$3,168,500	\$1,397,900	\$2,553,100	82.64%
Vanpool Program	\$1,979,200	\$2,066,300	\$2,016,600	\$2,013,700	\$2,080,800	3.33%
Paratransit	\$183,200	\$166,400	\$166,900	\$2,545,700	\$2,704,700	6.25%
Total PRTC Subsidy Expenditures	\$18,882,300	\$16,761,500	\$13,102,300	\$20,964,200	\$30,077,200	43.47%

Revenue and Use of Fund Balance

PWC Fuel Tax Revenue (PRTC Estimate)	\$12,749,700	\$13,827,100	\$13,683,100	\$17,636,900	\$16,881,900	(4.28%)
Interest on Fuel Tax	\$20,000	\$10,000	\$5,000	\$5,000	\$0	(100.00%)
PWC Grantor's Tax Contribution	\$0	\$0	\$0	\$0	\$4,650,000	-
PWC Transient Occupancy Tax Contribution	\$0	\$0	\$0	\$0	\$4,500,000	-
PWC General Fund Contribution	\$0	\$0	\$0	\$0	\$700,000	-
Vanpool (net of expenses)	\$0	\$0	\$0	\$0	\$0	-
PWC Contribution for Wheels-to-Wellness	\$0	\$150,000	\$150,000	\$150,000	\$150,000	0.00%
PWC Fuel Tax Trust Fund Balance	\$8,317,360	\$5,231,882	\$2,388,334	\$6,410,647	\$3,195,300	(50.16%)
PWC Operating Fund Balance	\$1,328,900	\$1,092,100	\$0	\$0	\$0	-
(Contribution To)/Use of PWC Fuel Tax Fund Balance	(\$3,533,660)	(\$3,549,582)	(\$3,124,134)	(\$3,238,347)	\$0	(100.00%)
PRTC Subsidy Revenues	\$18,882,300	\$16,761,500	\$13,102,300	\$20,964,200	\$30,077,200	43.47%

	FY21 Adopted	FY22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Adopted	% Change Budget FY24/ Budget FY25
Requested Subsidy by VRE						
VRE Subsidy (Commuter Rail Service)	\$5,930,777	\$5,930,777	\$4,389,276	\$4,924,666	\$5,468,148	11.04%
Total VRE Subsidy Expenditures	\$5,930,777	\$5,930,777	\$4,389,276	\$4,924,666	\$5,468,148	11.04%
PWC Fuel Tax Revenue	\$0	\$0	\$0	\$0	\$0	-
PWC NVTA 30% Funding	\$5,930,777	\$5,930,777	\$4,389,276	\$4,924,666	\$5,468,148	11.04%
Total VRE Subsidy Revenues	\$5,930,777	\$5,930,777	\$4,389,276	\$4,924,666	\$5,468,148	11.04%
PWC Net General Tax Support	\$0	\$0	\$0	\$0	\$0	-

	FY21 Adopted	FY22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Adopted	% Change Budget FY24/ Budget FY25
Total Subsidy						
Total Subsidy Expenditures	\$24,813,077	\$22,692,277	\$17,491,576	\$25,888,866	\$35,545,348	37.30%
Total Subsidy Revenues & Use of Fund Balance	\$24,813,077	\$22,692,277	\$17,491,576	\$25,888,866	\$35,545,348	37.30%
PWC Net General Tax Support	\$0	\$0	\$0	\$0	\$0	-

Transit Subsidy

General Overview

A. Prince William County (PWC) Budget Allocations to Transit Services – The following funding allocations are adopted in FY25:

- 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 FY2025 Budget. PRTC’s estimated motor fuels tax revenue for FY25 is \$16.9 million. The designation of the motor vehicle fuels tax revenue to PRTC is consistent with prior practice.
- 2. General Property Tax Revenue** – The budget includes a \$0.7 million contribution in general property tax revenue to support the operating and capital expenditures in the PRTC FY2025 Budget.
- 3. Grantor’s Tax Revenue** – The budget includes a contribution of \$4.7 million in grantor’s tax revenue designated for transportation purposes to support the operating and capital expenditures in the PRTC FY2025 Budget.
- 4. Transient Occupancy Tax (TOT) Revenue** – The budget includes a contribution of \$4.5 million in TOT funds designated for public transportation purposes to support the operating and capital expenditures in the PRTC FY2025 Budget.
- 5. Jurisdictional Subsidy to VRE** – The budget includes \$5,468,148 of Northern Virginia Transportation Authority (NVTA) 30% funding to support FY25 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 \$543,482 from the FY24 adopted amount of \$4,924,666.
- 6. Support for PRTC Wheels-to-Wellness** – The budget includes \$150,000 of TOT 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 FY2025 Budget – The PRTC FY2025 Budget was approved by the PRTC Board on June 6, 2024. The PRTC budget is based on a PWC total local subsidy increase of \$9.1 million.

The total PWC transit subsidy of \$30.1 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, \$16.9 million is funded by PWC fuel tax revenue projected by PRTC, local PWC contribution of \$0.7 million in general property tax revenue, local PWC contribution of \$4.7 million in grantor’s tax revenue, local PWC contribution of \$4.7 million in TOT tax revenue (includes \$0.2 million for Wheels-to-Wellness), and a \$3.2 million net use of PWC fuel tax fund balance. Based on PRTC projections, a \$3.2 million use of PWC fuel tax fund balance in FY25 would fully deplete the fuel tax fund balance.

C. PRTC Customer Fares – The PRTC FY2025 Budget maintains a zero-fare for local services and increases daily commuter fares \$2.00 (from \$9.00 to \$11.00) and \$20.00 (from \$265 to \$285) for monthly unlimited passes. This increase will generate \$0.6 million in jurisdictional funding relief and a \$1.6 million offset of state funding.

D. PRTC Operating Expense Increase – The PRTC FY2025 Budget increased by \$6.8 million from FY24 to FY25. New services on I-95 and I-66 account for \$6.3 million of the increase and are 100% state funded. The remaining \$0.5 million is the net impact of bus service cost increases in labor and materials and a base service level reduction of 22,700 hours.

E. PRTC Route Elimination and Reductions – The table below shows a summary of the eliminated/reduced routes and projected savings.

Route	Daily Platform Hours Saved	Annual Platform Hours Saved	Net Grant Savings	Net Local Savings
Eliminate RS1: South Route 1 to Pentagon	14.21	3,538	\$0	\$416,344
Eliminate 602: Manassas to Pentagon	27.70	6,897	\$0	\$1,167,995
Reduce trips 601: Manassas to State Department	20.13	5,012	\$0	\$726,670
Reduce trips 981: Lake Ridge to Pentagon	10.24	2,550	\$34,250	\$291,791
Reduce buses on 60: Manassas Metro Express	18.35	4,679	\$257,404	\$523,447
Total	90.63	22,676	\$291,654	\$3,126,247

The table below compares the total PRTC budget for FY24 to the PRTC budget for FY25. Note, this table represents the total PRTC budget and therefore reflects total expenditures and revenues for all jurisdictional partners.

Transit Subsidy

PRTC - FY2024 and FY2025 Budget Comparison				
Budget Category	FY24	FY25	\$ Diff	% Diff
Passenger Revenue	\$7,316,100	\$9,722,200	\$2,406,100	32.9%
State Grants	\$28,942,600	\$29,241,000	\$298,400	1.0%
Federal Grants	\$27,330,700	\$10,018,100	(\$17,312,600)	(63.3%)
Jurisdictional Subsidies	\$22,120,100	\$31,606,600	\$9,486,500	42.9%
Other	\$271,800	\$284,900	\$13,100	4.8%
Total Revenue	\$85,981,300	\$80,872,800	(\$5,108,500)	(5.9%)
Bus Service Contract/Incentives	\$36,929,200	\$43,540,300	\$6,611,100	17.9%
Personnel and Fringe Benefits	\$8,108,100	\$8,503,100	\$395,000	4.9%
Fuel	\$4,992,700	\$4,656,900	(\$335,800)	(6.7%)
Professional Services	\$2,715,000	\$2,619,000	(\$96,000)	(3.5%)
Vanpool	\$1,416,000	\$1,516,000	\$100,000	7.1%
Other Services & Supplies	\$1,151,600	\$1,246,700	\$95,100	8.3%
Facility, Shelter, Equipment Maintenance	\$1,828,200	\$1,693,400	(\$134,800)	(7.4%)
Software Maintenance	\$920,700	\$782,600	(\$138,100)	(15.0%)
Advertising/Printing	\$815,400	\$1,084,000	\$268,600	32.9%
Utilities & Communications	\$835,800	\$875,400	\$39,600	4.7%
Total Operating Expenses	\$59,712,700	\$66,517,400	\$6,804,700	11.4%
Bus Purchases	\$23,203,100	\$11,480,800	(\$11,722,300)	(50.5%)
Bus Rehabilitations	\$184,400	\$422,200	\$237,800	129.0%
Staff/Vanpool Vehicles	\$82,500	\$90,800	\$8,300	10.1%
Hardware/Software	\$313,300	\$332,700	\$19,400	6.2%
Bus Shelters	\$300,000	\$925,900	\$625,900	208.6%
Office Furniture and Equipment	\$0	\$80,100	\$80,100	-
Rehabilitation/Renovation of Admin/Maint Facility	\$2,185,300	\$1,022,900	(\$1,162,400)	(53.2%)
Total Capital Expenses	\$26,268,600	\$14,355,400	(\$11,913,200)	(45.4%)
Total Expenses	\$85,981,300	\$80,872,800	(\$5,108,500)	(5.9%)

F. VRE FY2025 Budget – The VRE Operations Board recommended the Proposed VRE FY2025 Budget on December 15, 2023, and forwarded it to NVTC and PRTC for adoption. On January 11, 2024, the PRTC Commissioners adopted the VRE FY2025 Budget and referred it to the local jurisdictions for inclusion in their budget and appropriations in accordance with the VRE Master Agreement.

The adopted FY2025 VRE Operating and Capital Budget totals \$205.7 million. The budget includes a 5% fare increase and projects average workday daily ridership of 8,500 passengers and average Saturday ridership of 1,000 passengers, which results in \$23.0 million of total fare revenue. These projections reflect ongoing ridership trends since the end of the COVID-19 pandemic and remain lower than pre-pandemic figures.

The total jurisdictional contribution of \$18.3 million represents an increase of \$2.3 million over the FY24 Budget amount of \$16.0 million. Copies of the VRE FY2025 Budget may be viewed on the VRE [website](#).

G. VRE Fares and Fare Policy – VRE’s FY2025 Budget includes several changes to VRE fares and fare policies:

- 5% increase in passenger fares.
- Making Zone 1-3 promotional \$5.00 flat fare permanent.
- Simplification of the fare structure via elimination of the under-utilized seven-day weekly pass.
- Allowing children 18 and under to ride for free (riders under age 11 currently ride free).
- Restoration of the Amtrak Step-Up ticket program on VRE Mobile only.

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
PRTC Commission meetings	11	10	11	11	11
Public hearings	3	4	9	3	3

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
PRTC Administration	\$368	\$334	\$105	\$389	\$404
Employees Paid (PRTC)	48	47	49	55	56
Employees Paid (VRE)	49	53	54	56	58
Vendor checks produced	2,364	2,220	2,272	2,242	2,295
State grants (bus only) expended	\$12.6M	\$14.5M	\$19.3M	\$28.3M	\$29.2M
Federal grants (bus & rail) expended	\$68.5M	\$79.1M	\$66.7M	\$107.5M	\$89.3M
2.1% Motor fuels tax receipts	\$25.2M	\$28.0M	\$31.7M	\$33.9M	\$32.2M
2.1% Motor fuels tax disbursements	\$28.5M	\$28.4M	\$28.9M	\$19.7M	\$28.7M

FY21-FY23 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Complaints per 10,000 passenger trips - OmniRide Express	10	8	8	8	9
Farebox recovery - OmniRide Express	8%	12%	12%	18%	23%
Passenger trips per vehicle revenue hour - OmniRide Express	4	9	12	7	7
PWC local subsidy per passenger trip - OmniRide Express	\$4.87	\$6.79	\$4.74	\$5.09	\$5.85

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
OmniRide Express (Commuter Bus Service)	\$6,474	\$5,234	\$4,542	\$6,375	\$8,072
OmniRide Express passenger trips	415,295	771,114	958,689	1,253,691	1,380,140

FY21-FY23 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 development of new vanpools, OmniRide Ridesharing Services also offers a start-up subsidy program.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Annual vehicle trips reduced by slugging/carpool/vanpools	3,418,361	3,668,694	3,628,488	3,892,810	4,087,451

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Ridesharing/Marketing:	\$1,154	\$1,163	\$1,676	\$1,837	\$2,025
Carpool, vanpool, slugging trips	1,127,992	6,171,001	1,771,663	6,532,872	1,865,807
Vanpool passenger trips	-	-	-	-	605,603
PWC local subsidy per passenger trip - Vanpool	-	-	-	-	\$3.40
Customer inquiries handled by customer service staff	93,529	61,184	55,125	73,421	71,400

FY21-FY23 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Complaints per 10,000 passenger trips - OmniRide Local	10	4	3	5	5
Farebox recovery - OmniRide Local	0%	2%	0%	0%	0%
Passenger trips per vehicle revenue hour - OmniRide Local	5	7	10	10	9
PWC local subsidy per passenger trip - OmniRide Local	\$13.78	\$15.46	\$2.31	\$8.76	\$18.26

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
OmniRide Local (Local Bus Service)	\$6,502	\$6,900	\$1,427	\$6,406	\$12,238
OmniRide Local passenger trips	306,481	446,349	618,054	731,483	670,138

FY21-FY23 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>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Local Capital Match	\$2,221	\$898	\$3,169	\$1,398	\$2,553

FY21-23 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>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Vanpool Program	\$1,979	\$2,066	\$2,017	\$2,014	\$2,081

FY21-FY23 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Complaints per 10,000 passenger trips - Para/Micro Service	-	-	-	-	2
Farebox recovery - Para/Micro Service	-	-	-	-	0%
Passenger trips per vehicle revenue hour - Para/Micro Service	-	-	-	-	3
PWC local subsidy per passenger trip - Para/Micro Service	-	-	-	-	\$19.47

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Paratransit/Microtransit Program	\$183	\$166	\$167	\$2,546	\$2,705
Paratransit/Microtransit Service passenger trips	-	-	-	-	138,895

FY21-FY23 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Trips on-time	91%	87%	84%	90%	90%
Cost recovery ratio	9%	13%	15%	30%	22%
Passenger trips per vehicle revenue hour	7	12	19	28	26
Local subsidy (all jurisdictions) per passenger trip	\$53.56	\$5.79	\$9.24	\$6.37	\$8.41

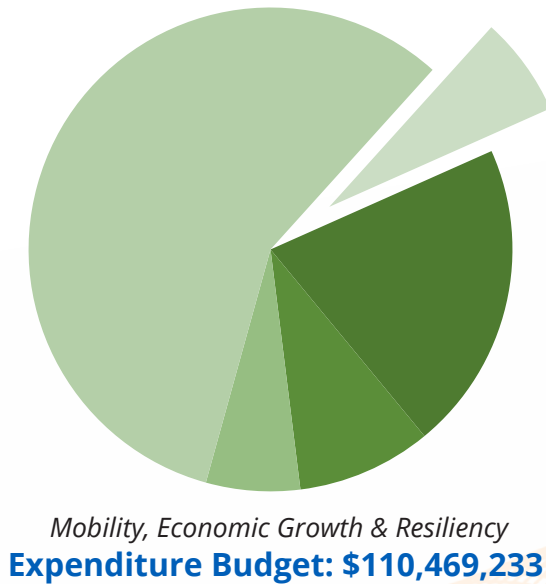
Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
VRE (Commuter Rail Service)	\$5,931	\$5,931	\$4,389	\$4,925	\$5,468
VRE passenger trips	341,662	821,828	1,466,480	2,510,000	2,177,000

FY21-FY23 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:
\$7,345,926

6.6% of Mobility, Economic Growth & Resiliency

Programs:

- Business Services: \$1,165,219
- Capital: \$150,000
- Planning, Traffic Safety, and Inspections: \$6,030,707

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted	% Change Budget FY24/ Budget FY25
Business Services	\$163,696	\$177,204	\$170,364	\$962,634	\$1,165,219	21.04%
Capital	\$382,173	\$523,425	\$654,467	\$466,659	\$150,000	(67.86%)
Planning, Traffic Safety, and Inspections	\$4,621,731	\$4,757,703	\$5,538,275	\$5,735,126	\$6,030,707	5.15%
Total Expenditures	\$5,167,600	\$5,458,332	\$6,363,106	\$7,164,419	\$7,345,926	2.53%

Expenditure by Classification

Salaries & Benefits	\$6,246,251	\$6,682,491	\$7,172,911	\$7,381,604	\$8,399,736	13.79%
Contractual Services	\$27,453	\$110,753	\$626,380	\$781,325	\$785,325	0.51%
Internal Services	\$245,351	\$237,252	\$494,945	\$465,043	\$476,605	2.49%
Purchase of Goods & Services	\$2,107,385	\$2,024,488	\$2,057,342	\$2,196,457	\$2,178,950	(0.80%)
Capital Outlay	\$33,025	\$0	\$56,266	\$116,094	\$147,414	26.98%
Leases & Rentals	\$6,804	\$6,799	\$3,352	\$46,372	\$46,372	0.00%
Reserves & Contingencies	(\$3,665,625)	(\$3,716,790)	(\$4,228,342)	(\$4,102,718)	(\$4,965,132)	21.02%
Transfers Out	\$166,956	\$113,339	\$180,251	\$280,242	\$276,656	(1.28%)
Total Expenditures	\$5,167,600	\$5,458,332	\$6,363,106	\$7,164,419	\$7,345,926	2.53%

Funding Sources

Permits & Fees	\$1,619,619	\$1,603,615	\$2,150,023	\$2,029,514	\$2,686,932	32.39%
Miscellaneous Revenue	\$21,521	\$200,394	\$166	\$0	\$0	-
Non-Revenue Receipts	\$0	\$0	\$3,731	\$0	\$0	-
Other Local Taxes	\$29,493	\$32,016	\$35,279	\$0	\$0	-
Charges for Services	\$14,155	\$18,182	\$30,802	\$19,531	\$35,875	83.68%
Revenue from Commonwealth	\$0	\$0	\$101,000	\$0	\$0	-
Transfers In	\$272,959	\$672,959	\$1,389,618	\$1,626,863	\$1,481,872	(8.91%)
Total Designated Funding Sources	\$1,957,746	\$2,527,166	\$3,710,618	\$3,675,908	\$4,204,679	14.38%
(Contribution to)/Use of Fund Balance	(\$83,101)	\$47,685	(\$383,897)	\$315,285	(\$224,169)	(171.10%)
Net General Tax Support	\$3,292,955	\$2,883,481	\$3,036,385	\$3,173,226	\$3,365,416	6.06%
Net General Tax Support	63.72%	52.83%	47.72%	44.29%	45.81%	

Transportation

Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Business Services	0.65	0.65	0.40	13.20	13.20
Capital	25.80	24.80	27.60	20.35	21.45
Planning, Traffic Safety, and Inspections	21.35	22.35	23.00	19.45	19.35
Full-Time Equivalent (FTE) Total	47.80	47.80	51.00	53.00	54.00

Future Outlook

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 include greater budget certainty for labor costs, less workforce turnover, may attract a highly qualified workforce, and established methods to mitigate and resolve conflicts. PLA challenges include potential increased project costs and limited bidding pools which may lead to delayed project schedules. There is significant uncertainty with regards to the impacts PLAs would have on County CIP and transportation projects if required in the future.

Dedicated Source for Grant Matches – Many grant applications require a local match of at least 20%. Historically, the primary matching source has been Transportation Roadway Improvement Program (TRIP) funds. As project estimates have continued to increase due to inflation, escalation, and other application requirements such as external oversight costs, the TRIP funds alone are often unable to cover the matching requirements. This has become an issue for not only large roadway projects, but also for smaller sidewalk and trail projects. A secondary dedicated matching source for grant funds will become necessary to support applications. If a funding source is not identified for the matches, then the number and type of projects submitted for external funding may be negatively impacted.

Utility Company Impacts – Most transportation projects require coordination with utility companies to relocate their service lines. Unfortunately, there have been several negative impacts to transportation projects created by the utility companies. The utility companies may not see transportation projects as a priority, and therefore delay construction progress because the power, fiber, or other utility services are not relocated in a timely manner. Additionally, there have been situations where the utilities were relocated to the incorrect location and created additional delays or other project issues. Not only do these issues create a time delay, but they have also had financial implications when contractors file claims for project delays. To help alleviate these issues, Transportation intends to have all utilities relocated prior to going to bid advertisement on a project. This adjustment may lead to additional schedule delays.

Transportation

Safety & Operational Improvement Projects – Transportation Safety Intersection Improvement (TSII) funds are local funds used to implement immediate, high-need and small- to medium-scale safety improvements that have no other funding source available. As safety funds from the state and federal government are limited, this type of funding becomes more important. These projects focus on mobility and intersection improvements that include but are not limited to pedestrian access improvements, installing/upgrading missing sections of sidewalk, crosswalks and upgrading/installing American Disability Accessible Ramps, improving lane markings and correcting other identified deficiencies that create a safety concern. TSII funds have been depleted and the County’s Department of Transportation has no funding mechanism available to implement urgent small-scale safety improvements. This type of funding is necessary to keep up with the growing and aging infrastructure around the County, and the growth in community requests for these types of improvements that the Department of Transportation continues to observe yearly.

General Overview

- A. Department Reorganization** – The Transportation department was reorganized in FY25 to separate the roadway design and roadway construction activities that were previously located together in a single activity. Having separate activities for the roadway design and roadway construction functions will allow for easier activity management and financial tracking. The reorganization included existing FTEs and program budgets, resulting in no net impact to the general fund. In FY25, the Planning & Programming program was renamed Planning, Traffic Safety, and Inspections to better reflect the specific program functions. Beginning in FY25, three FTEs that were included in the FY2023 budget and funded with NVTA 30% funding will be cost-recovered to projects to better align with their specific tasks. Cost-recovering the three FTEs to projects results in no net impact to the general fund.
- B. Costs Recovered from Capital Projects** – 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 provides management and oversight of large- and small-scale road projects, often funded by multiple revenue sources. There are generally 20+ capital transportation projects actively managed by the Transportation department at any point in time. The cost-recovered activities include \$4.1 million in expenditure costs and 28.2 FTEs recovered from projects in FY25.
- C. Adjustments to Land and Building Development Fee Schedules** – The FY2025 Budget includes a 2.0% increase to the Building Development fee schedule and a 5.0% increase to the Land Development fee schedule. The increase in the fee schedules results in a \$673,762 revenue budget increase to Transportation. This action adjusts the Land and Building Development fee schedules to align development fees with activity costs and current revenue projections.
- D. Decrease 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 decreases by \$3,586, from \$252,752 in FY24 to \$249,166 in FY25.

Budget Initiatives

A. Budget Initiatives

1. Utilities Coordinator – Capital

Expenditure	\$145,605
Revenue	\$145,605
General Fund Impact	\$0
FTE Positions	1.00

- a. Description** – This initiative funds a Utilities Coordinator position to support design and construction activities in the Transportation Capital program. Transportation projects can experience adverse schedule and budget impacts due to utility conflicts, and a dedicated Utilities Coordinator will work to mitigate these impacts. The position is funded by cost recovery, resulting in no net impact to the general fund. This initiative includes \$114,285 in salary and benefits, and a one-time cost of \$31,320 for a motor vehicle.

Transportation

- b. **Service Level Impacts** – This position supports the [Transportation & Mobility Strategic Plan Goal](#) of providing accessible, comprehensive, multi-modal network of transportation infrastructure by putting the County in the best position to rapidly manage design and construction activities. This position will serve the County by mitigating adverse impacts to project schedules and budgets.

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Regional grant allocation of NoVA Transportation dollars to the County	18%	19%	19%	18%	18%
Number of dollars awarded from transportation partners	\$209.5M	\$107M	\$111M	\$120M	\$100M

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Transportation Administration	\$142	\$148	\$141	\$438	\$576
Transportation BOCS agenda items	140	119	96	130	121
Trackers initially responded to on time	100%	100%	100%	100%	100%
Innovation Park Management	\$22	\$30	\$30	\$35	\$35
Fiscal Management	\$0	\$0	\$0	\$0	\$0
Number of funding project agreements executed	-	7	12	15	15
Number of reimbursement requests submitted	-	-	166	300	350
Number of stakeholder/developer agreements executed	-	-	7	-	8
Policy & Programming	\$0	\$0	\$0	\$489	\$554
Number of grant applications applied for	21	39	24	40	20
Transportation grants received	8	18	11	20	10
Number of grants (state or federal) requiring additional match over 20%	-	-	-	-	5
Number of public events attended	-	-	15	-	13
Number of public events coordinated	-	-	9	-	8
Number of public inquires addressed via email	-	-	46	-	100
Number of Transportation grants received for planning	-	-	4	-	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. The Alternative Delivery activity focuses on completing projects through alternative procurement methods, such as the Design-Build method as an alternative to the traditional Design-Bid-Build method.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Property acquisitions closed	118	90	50	100	120
Projects completed within 90 days of original contract	100%	75%	100%	100%	100%
Projects awarded within 10% of Engineer's estimate	100%	83%	100%	100%	100%
Number of projects completed (open to public)	-	-	3	-	4
Major construction milestones met within 45 days of approved schedule	80%	100%	100%	100%	-
Major design milestones met within 45 days of approved schedule	80%	100%	100%	100%	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Right-of-Way Acquisition	\$9	\$79	\$128	\$89	\$0
Parcels acquired	118	119	50	130	120
Number of parcels settled before the BOCS approves the certificate of take	74	42	25	50	50
Number of parcels recorded	118	119	50	130	-
Road Design and Construction	\$333	\$410	\$494	\$378	\$0
Contracts and task orders awarded (0-\$10M)	11	46	13	40	-
Contracts and task orders completed (0-\$10M)	16	41	7	39	-
Contracts and task orders awarded (\$11M-\$50M)	0	29	7	25	-
Contracts and task orders completed (\$11M-\$50M)	0	28	6	20	-
Contracts and task orders awarded (\$51M+)	0	0	0	2	-
Contracts and task orders completed (\$51M+)	0	0	0	0	-
Road Design	-	-	-	-	\$75
Design contracts and task orders awarded	-	-	8	-	7
Design contracts and task orders completed	-	-	0	-	3
Number of projects administered	-	-	21	-	22
Major design milestones met within 45 days of the original schedule	-	-	100%	-	100%
Road Construction	-	-	-	-	\$75
Construction contracts and task orders awarded	-	-	6	-	15
Construction contract and task orders completed	-	-	1	-	6
Number of construction projects administered	-	-	7	-	10
Number of projects delayed due to utility relocation	-	-	6	-	4

Transportation

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Alternative Delivery	\$40	\$34	\$33	\$0	\$0
Mega Project contracts and task orders awarded	10	0	1	2	5
Number of projects completed	0	1	1	3	1
Total number of major milestones met within 30 days of the approved schedule	8	3	9	5	12
Number of alternative delivery projects administered	-	-	3	-	2

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 regional planning activities and represents the County at various regional and state transportation planning forums.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Plans reviewed within established deadline	100%	100%	100%	100%	100%
Transportation network adequately supports the community (community survey)	85%	80%	80%	80%	80%
Street light outages reported in 3 working days and repaired within standards	100%	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Transportation Plan Review	\$796	\$897	\$910	\$1,296	\$1,449
Plans reviewed per FTE	107	198	173	162	175
Total plans reviewed	431	794	865	650	875
Number of special studies completed	6	8	6	5	6
Inspections	\$1,038	\$1,058	\$1,330	\$1,433	\$1,451
Construction inspections	6,581	9,143	8,590	10,000	9,000
Number of street acceptances	39	50	28	40	30
Number of orphan roads accepted	-	3	1	2	0
Number of orphaned roads accepted or maintenance completed	-	-	6	-	7
Traffic Safety	\$335	\$543	\$902	\$1,102	\$1,206
Traffic safety requests received and reviewed	443	461	669	500	700
Traffic safety improvement projects initiated	-	-	10	-	8
Traffic safety improvement projects completed	-	-	4	-	7
Street Lighting	\$2,128	\$1,933	\$1,842	\$1,903	\$1,926
County-funded streetlights installed	18	26	28	20	25
Percentage of streetlights upgraded to LED	-	-	85%	-	78%
Streetlights upgraded to LED	-	4	15	10	15
Regional Planning	\$325	\$327	\$553	\$0	\$0

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