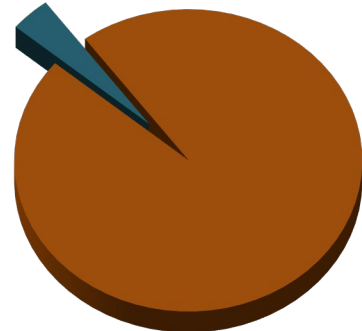


Public Works Program Area Summary

Overview

The agencies in the Public Works Program Area strive to provide Fairfax County residents and visitors with quality, cost effective buildings and infrastructure in a safe, timely, and environmentally-sound manner. The agencies also strive to maintain these facilities well to fulfill the needs of their customers. Finally, the agencies strive to provide leadership and management support to the Department of Public Works and Environmental Services (DPWES) so that the department may realize its full potential in its service to the community.

Public Works



County General Fund Disbursements

Agencies Represented in this Program Area:

- Facilities Management Department (Agency 08)
- Business Planning and Support (Agency 25)
- Office of Capital Facilities (Agency 26)

A detailed narrative for each agency can be found on subsequent Volume 1 pages of the [FY 2026 Advertised Budget Plan](#).

Public Works Program Area Supports:

- All other agencies in the General Fund
- Most funds in the Capital Project Funds section of Volume 2
- Stormwater Services (Fund 40100)
- Sewer Construction Improvements (Fund 69300)
- Sewer Bond Construction (Fund 69310)

What Does the Public Works Program Area Do?

- Responsible for designing and building County infrastructure, such as administrative buildings, police and fire stations, libraries, bus shelters, and road improvements.
- Operates and maintains each facility and manages a renewal program to ensure that the County's assets are protected and can be fully used to benefit the public.

Related Community Outcome Areas

The ongoing work of the Countywide Strategic Plan is galvanized by Four Key Drivers: **Equity, Community Outcomes, Data Integration, and Inclusive Engagement**. The plan will become increasingly integrated within the budget process, through the continued alignment of County departments with the 10 Community Outcome Areas. The Public Works Program Area aligns with the following Community Outcome Area:



[Effective and Efficient Government](#)

Public Works Program Area Summary

Program Area Summary by Category

Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 Revised	FY 2026 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$33,414,337	\$38,518,192	\$38,518,192	\$39,482,495
Operating Expenses	67,061,221	65,543,834	74,252,435	69,893,063
Capital Equipment	43,508	0	0	0
Subtotal	\$100,519,066	\$104,062,026	\$112,770,627	\$109,375,558
Less:				
Recovered Costs	(\$16,270,472)	(\$16,555,668)	(\$16,555,668)	(\$16,291,569)
Total Expenditures	\$84,248,594	\$87,506,358	\$96,214,959	\$93,083,989
Income	\$3,958,511	\$3,131,300	\$3,191,540	\$3,225,308
NET COST TO THE COUNTY	\$80,290,083	\$84,375,058	\$93,023,419	\$89,858,681
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	450 / 450	450 / 450	450 / 450	450 / 450

Program Area Summary by Agency

Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 Revised	FY 2026 Advertised
Facilities Management Department	\$68,023,953	\$67,317,096	\$75,036,804	\$72,901,011
Business Planning and Support	1,406,898	1,516,108	1,625,452	1,365,439
Office of Capital Facilities	14,817,743	18,673,154	19,552,703	18,817,539
Total Expenditures	\$84,248,594	\$87,506,358	\$96,214,959	\$93,083,989

Budget Trends

The agencies in this program area contribute to the health, safety, and welfare of those who reside in, work in, and visit Fairfax County through the implementation of construction and infrastructure projects, while operating safe, comfortable, and well-maintained public facilities. For FY 2026, the total funding level of \$93,083,989 for the Public Works Program Area represents 4.36 percent of the total General Fund direct expenditures of \$2,133,486,598. This total reflects a net increase of \$5,577,631, or 6.37 percent, over the FY 2025 Adopted Budget Plan total of \$87,506,358.

The increase is mainly attributable to increases of \$1.32 million for employee compensation increases, including \$0.78 million for a 2.00 percent cost of living adjustment (COLA) for all employees and \$0.52 million for performance-based and longevity increases for non-uniformed merit employees, both effective the first full pay period in July 2025, as well as \$0.02 million for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

Other increases include funding of \$2.68 million to support lease requirements, \$1.89 million to support operations and maintenance contract cost increases, \$1.01 million for FMD to manage the collection of trash from County facilities, and \$0.19 million to support required utility, custodial, repair/maintenance, and landscaping costs associated with partial or full year costs for new or expanded facilities and \$0.09 million in other increases associated with DVS charges, DIT charges and Plus licenses. These increases are offset by a decrease of \$1.6 million from reductions included as part of the County's effort to balance the FY 2026 budget.

Public Works Program Area Summary

The Public Works Program Area includes 450/450.0 FTE positions, which is consistent with the *FY 2025 Revised Budget Plan* level.

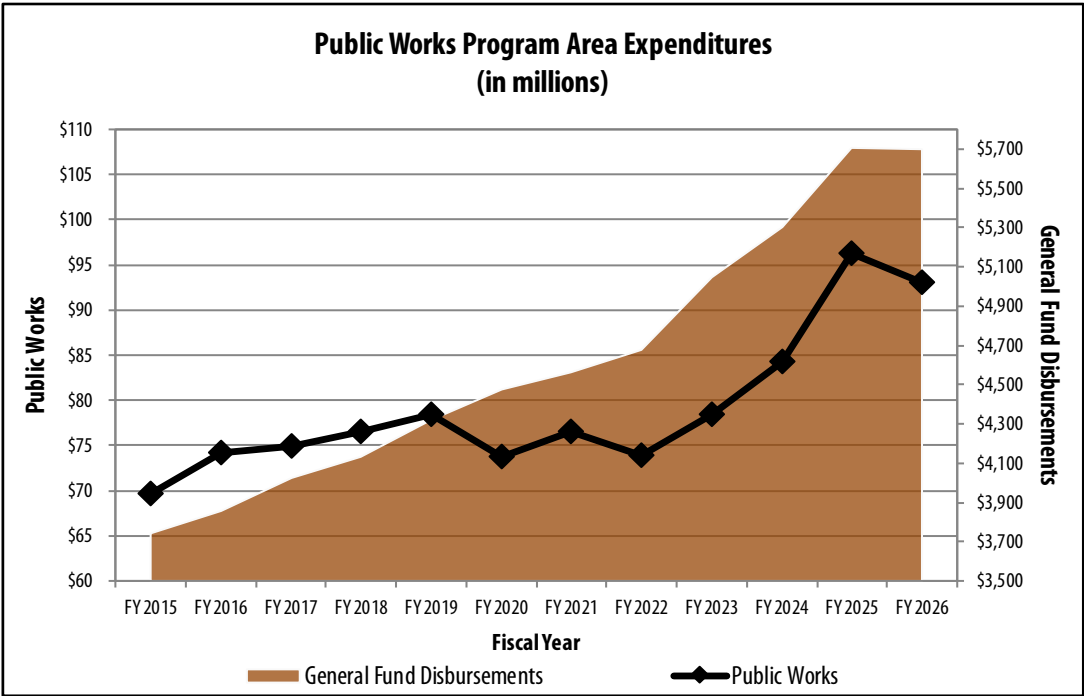
A detailed narrative for each agency within the Public Works Program Area can be found on subsequent Volume 1 pages of the FY 2026 Advertised Budget Plan.

One Fairfax Impact

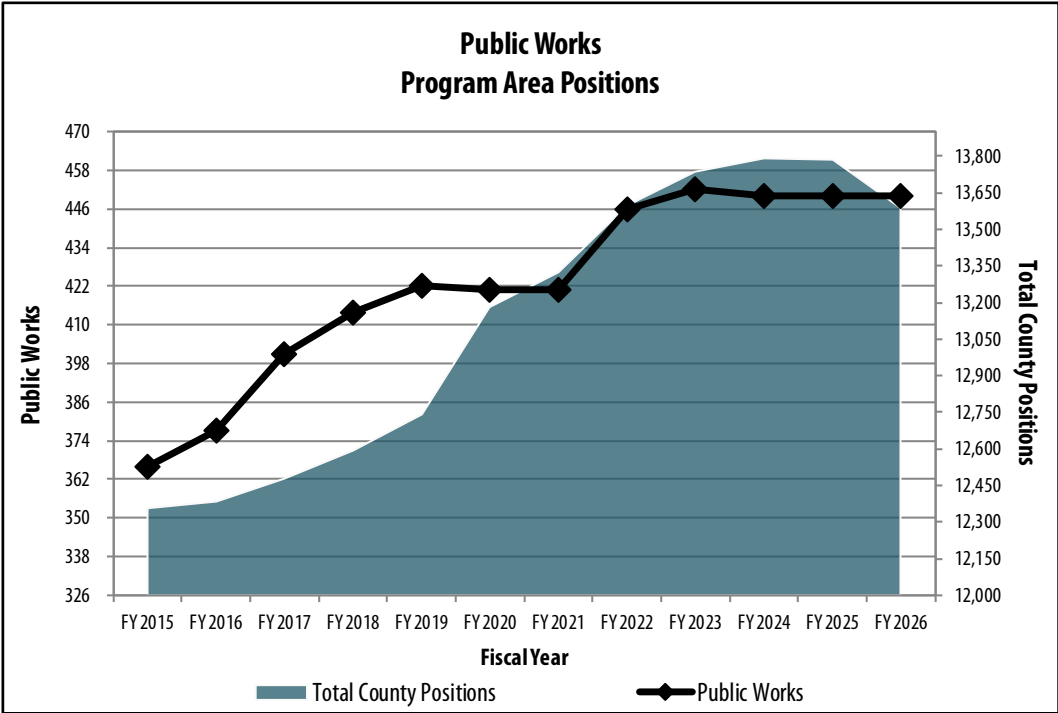
The agencies in the Public Works Program Area promote racial and social equity by preserving a sustainable community and providing exceptional services that enhance the quality of life for all. These agencies build and maintain facilities and services that ensure a healthy, clean, and safe environment for the County’s workforce and residents.

Trends in Expenditures and Positions

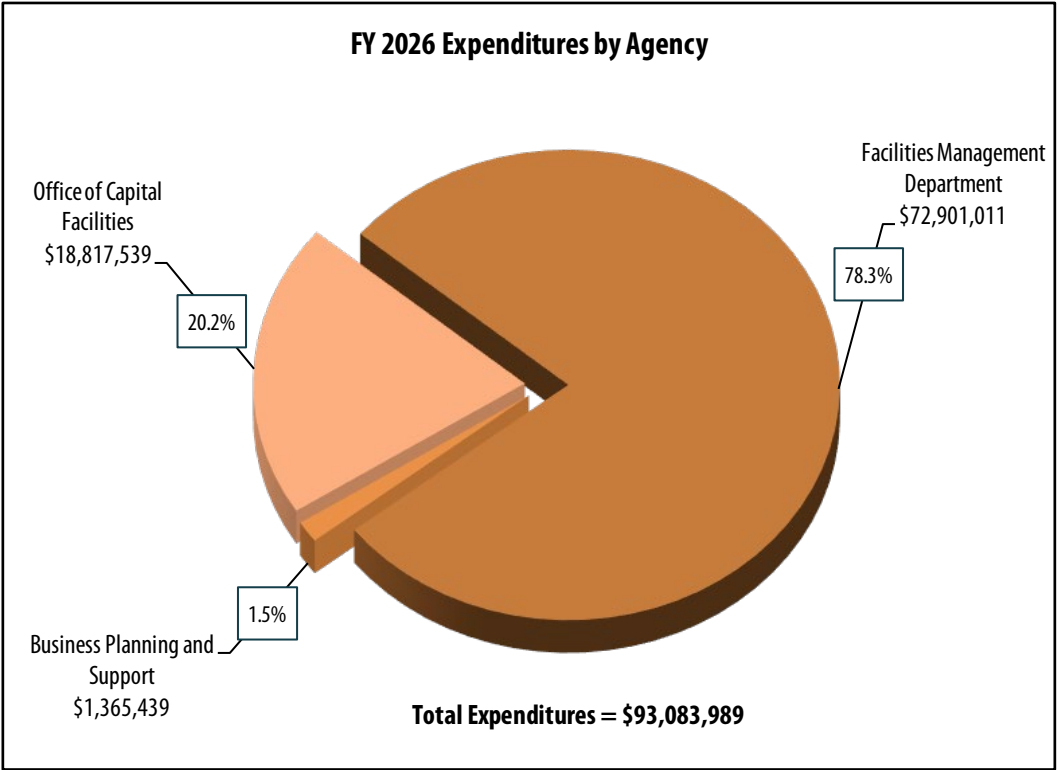
The charts on the following pages illustrate funding and position trends for the agencies in this program area compared to countywide expenditure and position trends. There was a decrease in expenditures from FY 2020 to FY 2022 due to the COVID-19 pandemic and the utilization of the Coronavirus Aid, Relief, and Economic Security Act Coronavirus Relief Fund, American Rescue Plan Act and Coronavirus State and Local Fiscal Recovery Funds. Expenditures increased from FY 2023 to FY 2025 based on increased demand for services. Expenditures in FY 2026 will decrease due to targeted reductions in all County agencies.



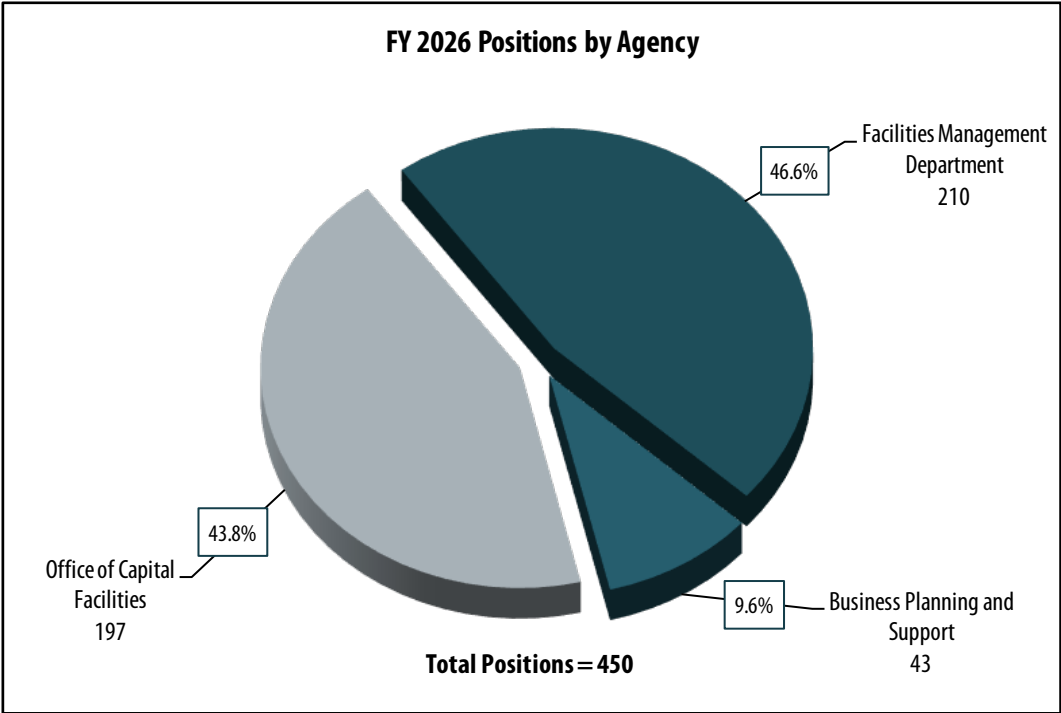
Public Works Program Area Summary



Expenditures
and Positions
by Agency



Public Works Program Area Summary



Benchmarking

Since the FY 2005 Budget, benchmarking data has been included in the annual budget as a means of demonstrating accountability to the public for results achieved. Data is included in each of the Program Area Summaries in Volume 1 (General Fund) and in Volume 2 (Other Funds) as available. The Countywide Strategic Plan was adopted by the Board of Supervisors in October 2021 and will be continuously integrated into the budget preparation and decision-making process through the identification of an initial set of headline metrics. Performance measurement and benchmarking programs will continue to be updated to align data gathering, utilization, and presentation across the organization with these new headline metrics.

Data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia are included here as well. Again, due to the time necessary for data collection and cleaning, FY 2023 represents the most recent year for which data is available. An advantage of including these benchmarks is comparability. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses. Cost data is provided annually to the APA for review and compilation in an annual report. Since this data is not prepared by any one jurisdiction, its objectivity is more dependable than if collected by any one of the jurisdictions. In addition, a standard methodology is consistently followed, allowing comparison over time. For each of the program areas, these comparisons of cost per capita are the first benchmarks shown in these sections.

