

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)

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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

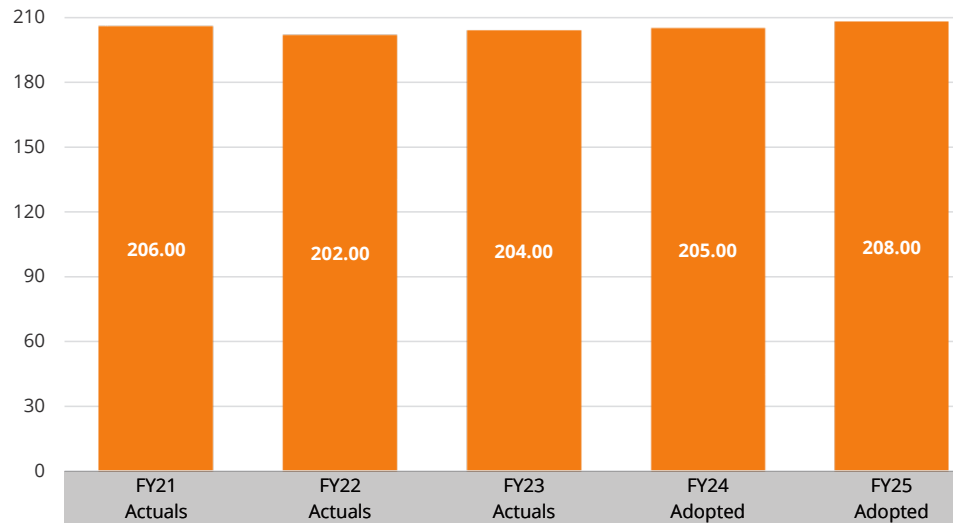
Salaries & Benefits	\$17,439,217	\$16,567,277	\$17,302,128	\$22,044,702	\$23,589,234	7.01%
Contractual Services	\$6,995,363	\$7,425,695	\$8,950,125	\$8,538,005	\$11,161,705	30.73%
Internal Services	\$2,877,104	\$3,382,355	\$4,001,434	\$3,607,259	\$3,639,265	0.89%
Purchase of Goods & Services	\$3,889,936	\$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%	

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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.

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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.

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- 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.

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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.

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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**

<i>FY25 w/o Addition</i>		45,000 tons
<i>FY25 w/ Addition</i>		60,000 tons

▪ **HHW received and processed**

<i>FY25 w/o Addition</i>		1 day per week service
<i>FY25 w/ Addition</i>		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**

<i>FY25 w/o Addition</i>		400 miles
<i>FY25 w/ Addition</i>		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**

<i>FY25 w/o Addition</i>		0 events
<i>FY25 w/ Addition</i>		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

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- 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.

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- **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