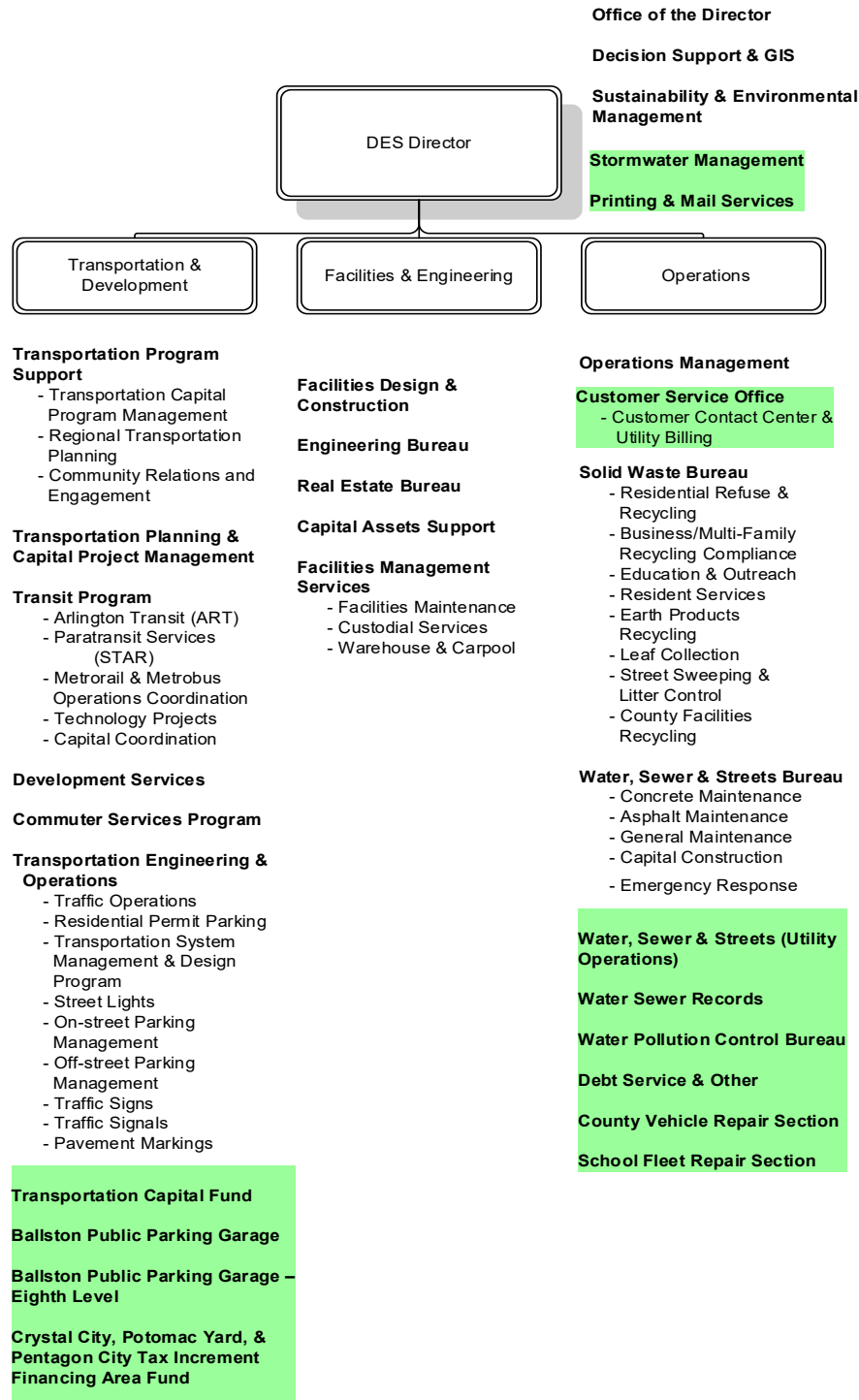


Our Mission: To make Arlington County a vibrant, accessible, and sustainable community through strategic transportation, environmental and capital investment projects, while providing excellent customer service, operations, and maintenance in a safe and healthy environment for all.

LINES OF BUSINESS



Lines of Business which are shaded are in Other Funds (Non-General Fund)

SIGNIFICANT BUDGET CHANGES

The FY 2025 adopted expenditure budget for the Department of Environmental Services (DES) is \$122,101,432, a two percent increase from the FY 2024 adopted budget. The FY 2025 adopted budget reflects:

- The County Board added \$150,000 for repeaters in the garage at the Bozman Government Center.
- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, slightly higher retirement contributions based on current actuarial projections, adjustments to salaries resulting from the Human Resources & Safety, Judicial and Legal Services, and Accounting, Fiscal, Revenue Services and Financial job family studies (\$149,065), the addition of a Building Engineer position for the ART Operations and Maintenance Facility (\$105,000, 1.0 FTE), and the adopted reductions itemized below.
- ↑ Non-personnel increases primarily due to changes in a variety of areas throughout the bureaus listed below, and the adopted reductions itemized below. The primary changes include:
 - Transit Program: Increases due to contractual services increases for transit, STAR and ART operations (\$1,075,028), an addition of one-time funding for ART Operations and Maintenance Facility expenses (\$85,000), and an adjustment to the annual expense for maintenance and replacement of County vehicles (\$1,363).
 - Commuter Services: Increases due to increases in regional program funding such as Congestion Mitigation and Air Quality (CMAQ) and Transportation Demand Management (\$688,353), adjustments to the annual expense for maintenance and replacement of County vehicles (\$4,215), and an increase in rent (\$10,022).
 - Transportation, Engineering, and Operations: Increases due to contractual increases (\$78,305) and an adjustment to the annual expense for maintenance and replacement of County vehicles (\$6,145).
 - Facilities Management: Increases due to an addition of one-time funding for Corrective Maintenance (\$300,000), addition of one-time funding (\$63,000) and ongoing funding (\$404,875) for the new ART Operations and Maintenance Facility, adjustment to the annual expense for maintenance and replacement of County vehicles (\$51,126), and adjustments to the electricity budget (\$3,155).
 - Arlington Initiative to Rethink Energy (AIRE): Decreases due to the removal of one-time funding added for AIRE CEP initiatives (\$200,000), partially offset by an adjustment to the annual expense for maintenance and replacement of County vehicles (\$242). Despite the removal of one-time funding, all AIRE CEP needs are fully funded in FY 2025 from a combination of AIRE's base consultant budget, projects that will continue in FY 2025 but were started and funded with FY 2024 one-time funds, and \$3.5 million available in the Climate Action Fund for energy investments that was funded in Non-Departmental.
 - Solid Waste: Decreases due to contractual decreases related to the County's refuse collection contract (\$403,061), an adjustment to the annual expense for maintenance and replacement of County vehicles (\$71,528), and other non-personnel changes (\$10,000); partially offset by increases to the refuse collection contract (\$315,258), services provided by the Utilities Fund (\$55,450) and contractual increases (\$735).
 - Water, Sewer, and Streets: Increases due to contractual services (\$27,564), partially offset by adjustments to the annual expense for maintenance and replacement of County vehicles (\$6,096).
 - Addition of one-time funding for collective bargaining training (\$25,000).
 - Addition of one-time funding for electric vehicle purchases (\$198,798).
 - Addition of one-time funding for heavy equipment (\$164,688).

- ↑ Intra-county charges increase primarily due to adjustments to the allocation of reimbursable services to the Utilities Fund (\$70,907), and the adopted reductions itemized below.
- ↑ Fee revenues increase overall, primarily due to adjustments in the following areas, and the adopted reductions itemized below:
 - Commuter Services: Increases primarily due to higher projected Transportation Demand Management contribution (\$100,000).
 - Solid Waste: Increases due to the Household Solid Waste Rate driven by increased contractual costs for refuse collection (\$319,052), higher mulch delivery fees (\$50,000), and higher hauler permit fees (\$42,900); partially offset by a reduction in recycling rebates from recycling commodity sales (\$367,018). The adopted Household Solid Waste Rate increases from \$406.14 to \$415.75 as a result of increases in the collection contract, partially offset by the recycling processing contract.
 - Transit Program: Increases due to an increase in ART Bus Fare revenue driven by projected ridership and fare increases (\$521,536) and an increase in the ART Business Contribution (\$46,213); partially offset by decrease in STAR revenue based on current ridership (\$18,000). The adopted budget includes a 12.5% increase in fares for ART Bus and STAR to align with the WMATA fare increase.
 - Development Services: Increases due to Right-of-Way permits based on anticipated construction (\$154,320).
 - Transportation, Engineering, and Operations: Increases primarily due to Right-of-Way permits (\$94,000), residential permit parking program fees (\$30,000), and increased parking enforcement (\$130,000).
 - Real Estate: Increases due to lease revenue anticipated in FY 2025 (\$296,737).
 - An anticipated increase in fee revenue due to changes related fees from the outcomes of the fee study (\$375,651).
- ↑ Grant revenue increases due to an increase in Congestion Mitigation and Air Quality (CMAQ) grants (\$629,847).
- ↑ Transfers in from other funds increase primarily due to the transfer in from the Transportation Capital Fund (TCF) to support Transit operations (\$188,929), and the adopted reductions itemized below. The Transportation Capital Fund funds specific ART routes.

FY 2025 Adopted Budget Reductions

Multiple Lines of Business

- ↓ Change Staff Funding Sources (\$383,001) - In addition to the DES General Fund Budget, DES also manages other dedicated funding sources such as the Transportation Capital Fund, the Utilities Fund, and capital projects paid for by PAYG funding and bonds. As part of routine financial management, DES reviews work portfolios of staff to determine the most appropriate funding source for each position. The following funding changes are recommended:
 - Budget for a 30 percent charge out to capital projects for Facilities, Design and Construction Program Manager (\$62,552).
 - Transfer 50 percent of a Design Team Engineer in the Engineering Bureau to Transportation Capital (\$33,970, 0.5 FTE).
 - Budget for a 25 percent charge out to the Utilities Fund for a Design Team Engineer in the Engineering Bureau (\$17,208).
 - Budget for a 50 percent charge out to capital projects for a County Standards Engineer in the Engineering Bureau (\$77,483).
 - Transfer a Management & Budget Specialist to the Utilities Fund and transfer General Fund work related to household solid waste and AIRE support to the Funds Manager overseeing that area. The position already charges out 75 percent of time to other funds (\$44,383, 1.0 FTE).

- Transfer 33 percent of a Safety Specialist II time to the Equipment Bureau to reflect time spent on vehicle safety initiatives (\$50,520, 0.33 FTE).
- Transfer a Transportation Planning Manager to the Transportation Capital Fund (\$96,885, 1.0 FTE).

IMPACT: The expenditure savings will transfer the General Fund allocated budget to other dedicated funded sources and capital projects for these positions. In some cases (2.83 FTEs) the position authorization is also recommended to be transferred to other dedicated funds.

- ↓ Budget Savings and Efficiencies (\$58,600) - A detailed review of spending patterns was conducted across the Department of Environmental Services (DES). The following reductions were identified, which have resulted from efficiencies and operational changes:
 - Solid Waste Bureau (SWB)
 - \$20,000 in laundry services due to the elimination of renting and laundering uniforms through a contractor and instead purchasing uniforms for employees and providing facilities for laundry.
 - \$9,000 in the SWB building repair budget, which is used for small office improvements and repairs. This reduction reflects budget savings SWB expects to continue.
 - Water, Sewer, and Streets (WSS)
 - \$9,600 in laundry services reflecting continuing budget savings in this area.
 - \$20,000 in overtime from the elimination of WSS weekend hauling from the Earth Products Yard reflecting SWB's ability to now haul material during normal work hours due to acquiring a new trailer.

IMPACT: Given historical spending trends in these lines of business and operational efficiencies that have been realized, these reductions should have minimal impacts on service delivery.

Director's Office

- ↓ Eliminate a part-time Vacant Communications Specialist (\$73,895, 0.50 FTE) - The DES Communications and Public Engagement team (CAPE) currently has 7.5 FTEs to support the workload for the entire department. This half-time position is dedicated to the Stormwater program to focus on the Stormwater Utility implementation and capital projects focused on capacity infrastructure, stream restoration, and repair and water quality mitigation.

IMPACT: The workload of this position will be divided between other members of the CAPE team. This change will incrementally impact the DES CAPE team's deliverables.

Facilities Management Bureau (FMB)

- ↓ Reduce Corrective Maintenance (\$300,000) - FMB manages the maintenance at approximately 90 County owned facilities. The current corrective maintenance budget for FMB is \$4.0 million and is used to fund critical maintenance tasks in County buildings when there is a failure. Corrective maintenance identifies, isolates, and repairs building failures related to equipment, operating, mechanical, electrical, and plumbing systems, and the building structure and envelope. This also includes repairs to Critical Systems Infrastructure (CSI) including emergency generators, transfer switches, Uninterruptible Power Supplies (UPS), and HVAC in support of IT (Network Operations Centers) and Public Safety communication systems.

IMPACT: Since the pandemic, FMB has faced delays executing repairs with materials and contractor staffing shortages that have resulted in annual savings in this area. In FY 2025, this ongoing reduction is offset by the addition of \$300,000 in one-time funds that can be used for unplanned facility needs and repairs. If supply chains improve to speed execution of repairs beyond FY 2025, this reduction could reduce flexibility to fund unplanned needs.

- ↓ Reduce Preventive Maintenance (\$350,000) - FMB manages the maintenance at approximately 90 County owned facilities. The current preventive maintenance budget for FMB is \$4 million and is used to fund pro-active maintenance with the intention of reducing the likelihood of failure in County owned buildings.

IMPACT: FMB has put focused attention toward hiring and reducing vacancy rates over the past few years to rely less on contractor support in this area. Based on current improved staffing levels of FMB's building engineers and HVAC technicians, the County is able to complete more scheduled preventive HVAC maintenance with County staff instead of relying on contractors.

- ↓ Convert Two County Custodians to Contract (\$30,000, 1.0 FTE) - FMB manages custodian services at approximately 90 County facilities with a combination of in-house staff and contracted services. Custodian services has a combination of two (2) supervisors overseeing the efforts of eight (8) in-house staff and over 100 contracted services employees.

IMPACT: To save resources over the past several years, as County incumbents in the custodian positions retire, the County has been gradually rebalancing toward contracted staff. One in-house custodian position is anticipated to retire at the end of FY 2024 and another part way through FY 2025, at which point the services will be provided by utilizing the custodian contract at an anticipated savings of \$30,000. To coincide with expected retirement dates, one position will be eliminated in FY 2025 and the other in FY 2026.

- ↓ Reduce Window Cleaning to Every Other Year for County Owned Buildings (\$60,000) - Windows at County-owned buildings are currently cleaned once a year to help maintain visibility and a dirt-free appearance.

IMPACT: This reduction will reduce the frequency of window cleaning for approximately 90 County-owned buildings to once every other year. Windows will become dirtier in between cleanings, especially after the Winter and Spring months, and FMB may receive complaints from customers.

Transit

- ↓ Restructure ART 61 & 53 (\$333,767 non-personnel; \$16,827 fee revenue) - ART 61 currently provides a north/south connection across the Rosslyn/Courthouse area and neighborhoods to the north and south of the corridor; the demographic south of the corridor is more transit dependent. This route serves Ft. Myer and Radnor Heights neighborhoods weekdays, peak period only. In FY 2023, this route had one of the lowest passengers per hour at 3.4. Pre-pandemic this route averaged 6.3 passengers per hour. This route also serves HB Woodlawn on Wilson Blvd; there were 169 student rides in FY 2023.

ART 53 is a part of the secondary transit network connecting the Ballston-MU and East Falls Church Metrorail stations with Westover and other neighborhoods in North Arlington. It operates weekday peak period-only service between 6:00 a.m. to 9:00 a.m. and from 2:30 p.m. to 7:30 p.m. Buses operate every 25 minutes during these times. This route also services East Falls Church, Washington-Liberty High School, the Virginia Tech Research Center, and Marymount. The route is one of the lowest performing with an average of 4.3 passengers per hour.

IMPACT: This reduction option will restructure and combine the ART 53 and ART 61 routes. This restructuring eliminates service to the least performing sections of both routes and maintains service for lower income and minority neighborhoods that are more transit dependent. Service will still be available south of Route 50 in the Ft Myer/Radnor Heights area. This proposal is based on recommendations from the recently adopted Transit Strategic Plan (TSP). HB Woodlawn students will still have access to Route 45 and other Metrobus routes that service the school. The TSP also recommended frequency and span of service enhancements. Given budget constraints, DES recommends implementing the route change followed by a performance evaluation before committing to a frequency and hours of service increase. A Title

VI analysis was conducted and confirmed that other available routes can provide comparable services to mitigate impacts to low-income or minority riders.

- ↓ Eliminate ART 62 (\$355,908 non-personnel; \$7,295 fee revenue) - ART 62 currently operates as part of the County's secondary transit network (STN) and is a route connecting Courthouse and Ballston along Lorcom Lane with weekday peak service only. Buses operate every 30 to 40 minutes between approximately 6:30 and 9:30 am and from 3:00 pm to 7:30 pm. It is one of the least productive routes in the ART system with 2.1 passengers per hour in FY 2023. The new post-pandemic service standard is 5.1 passengers per hour. This route also serves Washington Liberty High school; there were 817 student rides in FY 2023.

IMPACT: The impact of this reduction, when combined with the ART 53/61 restructure, will allow some areas of coverage to remain. Portions of the route will be serviced by the ART 52 and the 53/61 combined routes. Service along N. Kirkwood, Spout Run, Lorcom Lane, Cherry Hill Rd, N. Utah St. 15th St. N, and a direct connection to Ballston Metro will be eliminated. Microtransit is not planned at this time, but an upcoming study will consider the benefit to this area of the county. This reduction is not expected to have a disparate impact or disproportional burden on minority or low-income populations, as customers currently served by this route also have the option to use Route 53 along N Quincy Street or Route 72 along N Glebe Road. A Title VI analysis was conducted and confirmed that other available routes can provide comparable services to mitigate impacts to low-income or minority riders.

Solid Waste Bureau (SWB)

- ↓ Eliminate a vacant temporary position assigned to Litter Collection (\$40,000, 1.0 FTE) - This program manages community cleanliness through litter collection, graffiti cleanup, and removing illegally dumped items. These employees also help with a variety of ad-hoc tasks that arise during the year including clearing snow from bus shelters and sidewalks, cleaning accumulation of winter debris in anticipation of Spring, and assisting after weather events, like flooding. The County is currently divided into seven litter zones, each with dedicated staffing.

IMPACT: Eliminating this vacant litter collector will result in no dedicated staff for Zone 4, which is in the center of the County. Zone 4 is generally located to the east of George Mason Dr., south of Wilson Blvd, west of Arlington Blvd, and north of Columbia Pike. To manage this reduction, litter collectors will be required to rotate to cover duties in Zone 4. Overall cleanliness of the County may be reduced proportionally, as there will be fewer staff available for routine duties. In addition, overtime will likely be required to respond to weather events and Spring cleaning. This reduction may result in redrawing the boundaries and reducing to six zones in the future.

- ↓ Transfer the cost of Protected Bike Lane Sweeping to the Stormwater Fund (\$24,705) - The SWB provides residential, commercial, and bike lane sweeping. Street sweeping is a cost-effective approach to remove sediment and associated pollutants that accumulate on streets before they wash into streams. It also helps maintain street cleanliness and safety for our projected bike lanes (PBL). The County's goal is to sweep PBLs 7 times annually.

The Stormwater fund pays for the current street sweeping program as it is required, per the County's Municipal Separate Storm Sewer System (MS4) permit, to sweep a minimum of 30,000 lane miles during our five-year permit cycle. However, PBL sweeping is currently funded by the General Fund.

IMPACT: This change will generate savings in the General Fund and require the Stormwater Fund to allocate funding for this program; there is no impact to operations.

- ↓ Reduce Hours for Monthly Shredding and Inert Material Drop-Off (\$14,000) - The SWB offers free shredding and inert material drop off the first Saturday of each month from 8:00 a.m. to 4:30 p.m. at the Inert Materials and Scrap Metal Drop-Off Facility located at 4300 29th St.

South. Each resident may bring up to two boxes or two paper bags of shredding. In addition, residents may bring up to three cubic yards, or one small pickup truck load of inert material including asphalt, ceramic tile, concrete, earth, masonry block, rock, and sand. Inert materials are also accepted during the week.

IMPACT: This reduction will reduce the hours of the monthly shredding and inert material drop-off. Currently the hours are from 8:00 a.m. to 4:30 p.m. The new hours will be 8:00 a.m. to 12:00 p.m., still held on the first Saturday of each month. In addition to the first Saturday of each month, residents may still drop off inert materials during the week.

Transportation Engineering and Operations (TEO)

- ↓ Eliminate Vacant Engineering Technician IV (\$119,394, 1.0 FTE) - The primary responsibility of this position is the management of the pavement marking program. This includes performing quality control on all plans using AutoCAD and maintaining sign and marking standards.

IMPACT: This position is currently vacant and engineers on the Design Team have assumed some of these responsibilities. The unassigned responsibilities will either be performed by an outside vendor or the Engineering Bureau.

- ↓ Reduce Arlington Mill and Lubber Run Garage Contractual Support (\$81,000) - The garages at Lubber Run and Arlington Mill are maintained by an outside contractor. The garage at Lubber Run is currently staffed 25 hours a week and the Arlington Mill Community Center garage is staffed currently 48 hours per week. At Arlington Mill, contractor staff assists overnight monthly parkers with applications, activates and deactivates access cards, assists daily parkers as needed, and handles minor equipment issues as well as limited trash removal, spot cleaning, and sweeping. At Lubber Run, there are fewer needs and no overnight monthly parking.

IMPACT: This reduction will lower the contractual hours at the Arlington Mill Community Center from 48 hours per week to 8 hours per week, and at Lubber Run from 25 hours per week to 5 hours per week. Lubber Run currently is only staffed weekdays, which is why staff recommend only staffing 5 hours per week; this equates to one hour of support per weekday.

Both garages can operate efficiently with reduced monitoring due to automation and door timers, relatively low utilization, and the small size of the garages. Both garages have intercom services to our contracted operator, and the intercom services go to a 24/7 call center. Intercom services are capable of remotely opening gates if customers need that support. Staff's assessment is that roughly one hour of service per operating day at each garage is enough to handle daily spot cleaning and trash removal. Other services can be addressed with remote capabilities and scheduled larger cleaning events (power sweeps, power washes), which are still part of the annual contracted work.

Real Estate Bureau

- ↓ Eliminate Vacant Real Estate Specialist (\$83,338, 1.0 FTE) - The Real Estate Bureau (REB) ensures the County has the property and facilities necessary for operations and services for the community. The REB is responsible for acquiring and disposing of property, processing licenses for outdoor café seating in public spaces, negotiating and administering leases as both lessor and lessee, processing vacations of and encroachments upon County real property, and acquiring right-of-way real estate interests among other duties. The REB has seven real estate specialists.

IMPACT: Reduction of a Real Estate Specialist position may impact the Bureau's ability to handle various real estate projects in a timely manner. The Real Estate Bureau has taken over new permitting work associated with Outdoor Seating Café Licenses. The loss of a position may limit the Bureau's ability to meet expectations of timeliness and thoroughness by internal and external customers particularly during periods of increased workflow.

DEPARTMENT OF ENVIRONMENTAL SERVICES
DEPARTMENT BUDGET SUMMARY

DEPARTMENT FINANCIAL SUMMARY

	FY 2023 Actual*	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Personnel	\$44,755,924	\$47,660,161	\$48,876,070	3%
Non-Personnel	68,353,289	74,547,083	76,150,883	2%
Subtotal	113,109,213	122,207,244	125,026,953	2%
Intra-County Charges	(2,478,284)	(2,942,125)	(2,925,521)	-1%
GASB	1,956,771	-	-	-
Total Expenditures	112,587,700	119,265,119	122,101,432	2%
Fees	36,616,839	36,993,039	38,763,701	5%
Grants	11,482,317	11,563,766	12,193,613	5%
Transfer In From Other Funds	3,937,462	4,654,553	4,843,482	4%
GASB	3,401,284	-	-	-
Total Revenues	55,437,902	53,211,358	55,800,796	5%
Net Tax Support	\$57,149,798	\$66,053,761	\$66,300,636	-
Permanent FTEs	401.00	400.00	394.67	
Temporary FTEs	7.75	7.65	6.65	
Total Authorized FTEs	408.75	407.65	401.32	

* FY 2023 actual expenditures and revenues received reflect accounting entries for Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

Expenses & Revenues by Line of Business

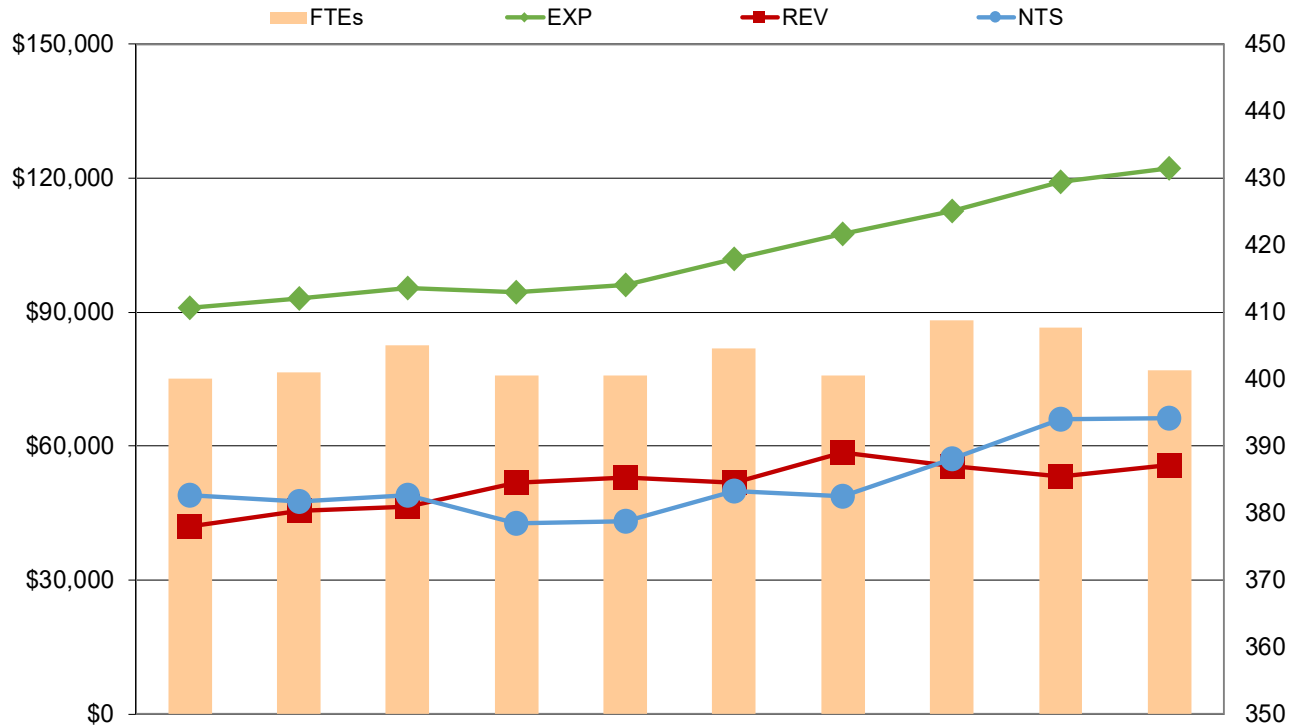
	FY 2023 Actual Expense	FY 2024 Adopted Expense	FY 2025 Adopted Expense	% Change '24 to '25	FY 2025 Adopted Revenue	FY 2025 Net Tax Support
Office of the Director	\$2,236,046	\$3,236,760	\$2,286,939	-29%	-	\$2,286,939
Decision Support/Mapping Program (GIS)	2,246,152	2,120,874	2,261,237	7%	\$5,000	2,256,237
AIRE	1,919,691	2,079,518	1,932,927	-7%	-	1,932,927
Transportation Program Support	1,335,749	1,051,061	1,145,717	9%	-	1,145,717
Planning Program	1,457,314	1,258,028	1,199,244	-5%	119,500	1,079,744
Transit Program	25,429,487	29,389,212	30,126,920	3%	12,883,473	17,243,447
Development Services	4,238,235	4,553,342	4,578,195	1%	2,624,244	1,953,951
Commuter Services	9,458,514	8,574,406	9,308,592	9%	9,275,399	33,193
Transportation Engineering and Operations	15,241,875	13,885,850	14,557,253	5%	14,283,693	273,560
Facilities Design and Construction	1,084,293	1,464,593	1,516,034	4%	-	1,516,034
Engineering Bureau	3,452,885	3,095,183	3,158,070	2%	-	3,158,070
Real Estate Bureau	1,715,481	1,342,794	1,352,836	1%	1,725,925	(373,089)
Capital Assets Support	502,763	508,302	542,355	7%	-	542,355
Facilities Management Services	19,254,983	19,434,571	20,221,769	4%	78,000	20,143,769
Operations Management	118,667	132,087	141,264	7%	-	141,264
Solid Waste Bureau	14,406,296	17,734,956	17,905,767	1%	14,750,562	3,155,205
Water, Sewer and Streets Bureau	8,489,268	9,403,582	9,866,313	5%	55,000	9,811,313
Total Expenditures	\$112,587,700	\$119,265,119	\$122,101,432	2%	\$55,800,796	\$66,300,636

Authorized FTEs by Line of Business

	FY 2024 FTEs Adopted	FY 2025 Permanent FTEs Adopted	FY 2025 Temporary FTEs Adopted	FY 2025 Total FTEs Adopted
Office of the Director	21.00	19.17	-	19.17
Decision Support/Mapping Program (GIS)	14.00	14.00	-	14.00
AIRE	10.00	10.00	-	10.00
Transportation Program Support	7.00	7.00	-	7.00
Planning Program	9.00	8.00	-	8.00
Transit Program	8.00	8.00	-	8.00
Development Services	40.00	39.00	-	39.00
Commuter Services	4.00	4.00	-	4.00
Transportation Engineering and Operations	65.00	65.00	-	65.00
Facilities Design and Construction	11.00	11.00	-	11.00
Engineering Bureau*	47.30	46.50	0.30	46.80
Real Estate Bureau	10.00	9.00	-	9.00
Capital Assets Support	3.00	3.00	-	3.00
Facilities Management Services	56.00	56.00	-	56.00
Operations Management	1.00	1.00	-	1.00
Solid Waste Bureau*	46.35	40.00	5.35	45.35
Water, Sewer and Streets Bureau*	55.00	54.00	1.00	55.00
Total	407.65	394.67	6.65	401.32

* FY 2024 Adopted FTE count includes temporary FTEs in the following lines of business: Engineering Bureau (0.30 FTE), Solid Waste Bureau (6.35 FTEs), and Water, Sewer, and Streets (1.00 FTE).

EXPENDITURE, REVENUE, NET TAX SUPPORT, AND FULL-TIME EQUIVALENT TRENDS



	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual*	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
EXP	\$90,929	\$93,100	\$95,403	\$94,454	\$96,197	\$101,838	\$107,393	\$112,588	\$119,265	\$122,101
REV	\$42,005	\$45,605	\$46,475	\$51,844	\$52,975	\$51,807	\$58,632	\$55,438	\$53,211	\$55,801
NTS	\$48,924	\$47,495	\$48,928	\$42,610	\$43,222	\$50,031	\$48,760	\$57,150	\$66,054	\$66,300
FTEs	400.00	401.00	405.00	400.50	400.50	404.50	400.50	408.75	407.65	401.32

* Beginning in FY 2022, actual expenditures and revenues received reflect the first year of implementing new Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

Fiscal Year	Description	FTEs
FY 2016	<ul style="list-style-type: none"> ▪ The County Board approved the conversion of a portion of WMATA’s 3A bus route to Arlington’s ART transit service, which will take place in mid-year FY 2016 and will generate a net savings to the General Fund of \$446,622. In DES, this conversion results in contractual increases (\$533,406) and an increase in ART fare revenue (\$201,686). The savings are reflected in the WMATA budget (\$778,342). ▪ The County Board reduced DES’ expenditure budget due to electricity savings in County buildings (\$35,000). ▪ Transfer of a Management and Budget Specialist from the Facilities Design and Construction Bureau to the Utilities Fund (\$25,696). ▪ Added one-time funding for contractual program management support for GIS (\$50,000). ▪ Added partial year funding for facility maintenance expenses (\$83,750) related to the Homeless Services Center. ▪ Included partial year maintenance savings as a result of the Department of Human Services move to Sequoia (\$121,963). ▪ Reduction in the annual expense for the maintenance and replacement of County vehicles (\$61,513). ▪ Arlington County Commuter Services (ACCS) contractual increases due to the addition of a contract for MTA Commuter Bus fare media sales (\$248,379). ▪ Arlington County Commuter Services (ACCS) revenue increases due to the addition of a contract for MTA Commuter Bus fare media sales as well as an increase in MTA MARC commuter rail fare media sales (\$625,000), partially offset by a decrease in corresponding federal and state grant revenue (\$376,619). ▪ Reduced revenue from curbside recycling (\$134,000), partially offset by a net increase in the County in the value of leases currently under agreement with the County (\$33,849). ▪ Eliminated FY 2015 one-time funding for contractual program management support for the conversion to Permits Plus (\$150,000). ▪ The state reimbursement for maintenance of state traffic signals increases (\$352,972). ▪ In FY 2016, Transportation Program Support is presented as a new line of business created by internal reallocations of personnel (\$628,058) and non-personnel (\$15,000) from various lines of business. ▪ <i>As part of FY 2015 closeout, the County Board appropriated funding for transit and for a new refuse contract in the Solid Waste division. ART transit funding was transferred from Transportation Capital to the General Fund (\$578,702) and revenue was increased for Farebox collections (\$260,721) in Transit Operations. With the award of a new refuse and solid waste contract, an additional \$454,608 (revenue and expense) was appropriated to the Solid Waste division.</i> ▪ <i>The County Board took action after the FY 2016 budget was adopted in May to increase parking meter rates by \$0.25. The revised FY 2016 revenue budget for parking meters will be increased by \$950,000. The budget information in the FY 2016 Adopted Budget does not reflect the parking meter rate increase appropriated by the Board in June 2015.</i> 	(0.20)

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ The County Board adopted an ART fare increase of \$0.25 per trip, which is expected to generate \$250,000 in additional fare revenue. ▪ The County Board added a Senior Trades Worker, Streetlight Technician, and a Design Engineer to the Streetlight Program (\$292,141). ▪ Added a Construction Manager position in Water, Sewer, and Streets, which is fully funded by charge-outs to other funds. ▪ Added one-time funding for a trail light assessment to be performed and the addition of a vehicle for streetlight maintenance (\$127,126) along with ongoing funding for non-personnel expenses related to the three new streetlight positions (\$43,526). ▪ Increases in contractual expenses (and revenue) related to the Household Solid Waste contract increase (\$215,246), operating costs for the Shirlington Lease site (\$187,895), contractual increases due to the County taking over operations of the facility at 2020 14th Street North (\$343,312), the addition of funding for preventative and corrective maintenance of the County radio sites which is half funded through internal reallocations within DES (\$95,517), and various non-discretionary contractual increases (\$299,520), offset by a decrease in the annual expense for maintenance and replacement of County vehicles (\$75,433). ▪ Solid Waste Revenues: Increases due to the Household Solid Waste rate increase (\$228,416), fee changes for the replacement of damaged carts (\$100), hauler permitting fees (\$21,450), and delivery fees for leaf and wood mulch (\$72,000), which are further explained in the Solid Waste Bureau line of business. ▪ Transit Revenues: Increase in fare revenue due to the expansion of ART routes 43 and 92 (\$88,762), the transfer in of funding from the Transportation Capital Fund (\$411,179), and an increase in the ART Business contribution (\$34,516). ▪ Other increases include parking meter revenue (\$410,000), the Chesapeake Bay fee (\$70,000), highway permits (\$25,000), community program and site plan reviews (\$70,000), Waste-to-Energy rental of land (\$45,170), and an increase in revenue from the residential utility tax (\$50,000). These increases are partially offset by a net decrease in surveys (\$10,500), taxicab fees (\$10,500), white goods (\$10,000), civil penalties (\$13,160), topography receipts (\$3,000), and credit card transaction fees (\$75,000). ▪ The Household Solid Waste Rate (HSWR) reflects an adopted increase of \$6.88, resulting in a new annual household rate of \$314.16, due to cost increases for refuse, recycling, and yard waste collection from single family, duplexes, and townhouses, and contractual increases related to the General Fund’s share of the Utility Billing System. 	<p>3.00</p> <p>1.00</p>
FY 2019	<ul style="list-style-type: none"> ▪ The County Board added one-time funding to restore monthly paper shredding services that were a proposed budget reduction by the County Manager (\$20,000). ▪ Personnel increases partially due to the transfer in of an Assistant Permit Administration Manager from the Development Fund (\$127,444), the addition of a Building Engineer position for maintenance of the Buck property (\$96,260), and the conversion of a Trades Worker from a 	3.00

Fiscal Year	Description	FTEs
	<p>temporary to permanent position to assist with cleaning along Columbia Pike (\$6,026).</p> <ul style="list-style-type: none"> ▪ Personnel increases are partially offset by the transfer out of two Budget Analyst positions to Transportation Capital Funds (\$191,859), a Transportation Program Manager to Transportation Capital Funds (\$163,678), the transfer out of an Administrative Assistant position to the Stormwater Fund (\$93,972), an increase of personnel charges to capital funds as a result of an increased emphasis on scoping new capital projects (\$247,062), and an increase in personnel charges out to capital funds for real estate projects (\$116,600). ▪ Contractual increases for both ART and STAR services (\$1,140,505), ART service enhancements including expanding Sunday service until midnight on ART route 41 (\$103,544), expanding Sunday service until 11 p.m. on ART route 45 (\$43,489), the addition of a Metro Route 22 overlay service (\$1,537,325), the cost of operating supplies for the light maintenance facility (\$20,000), consultant expenses (\$12,333), and equipment repair (\$115,710), and one-time funding for a residential parking permit study (\$223,232). ▪ Transit service non-personnel costs are partially offset by a decrease in fuel expenses (\$64,086), the removal of one-time funding for a trail light assessment (\$80,000), removal of one-time funding for operating equipment and software (\$5,150), and the cost of credit card transition fees (\$50,000). ▪ Contractual increases (\$312,058) and funding for preventive and corrective maintenance at the Buck property (\$136,500). ▪ Contractual increases (\$22,961) and funding to support additional cleaning services on Columbia Pike (\$10,359). ▪ Increase of maintenance funding to cover additional costs that resulted from the transfer of lane miles along Fairfax Drive from the Virginia Department of Transportation to the County (\$90,000). ▪ Added one-time funding for a consultant study to update the Community Energy Plan (CEP) in the AIRE program (\$100,000). ▪ Non-personnel increases are partially offset by adjustments to the annual expense for maintenance and replacement of County vehicles (\$201,565). ▪ Increase in the Household Solid Waste Rate (\$66,400), an increase in commercial and multi-family recycling inspection fee (\$142,947), and an increase in commercial and multi-family recycling inspection fee revenue, exclusive of the fee increase (\$87,727). ▪ Increase in ART fare revenue due to the enhancement of ART routes 41 and 45 and the addition of a Metro 22-line overlay service (\$358,445), and an accounting adjustment to move the sale of STAR discount coupons from an expenditure credit to a revenue account (\$209,000). ▪ Other increases include a parking meter rate increase of \$0.25 per hour and an extension of enforcement hours from 6 p.m. to 8 p.m. (\$3,775,000), a fee increase for right-of-way permits (\$17,840), engineering plan review fees (\$32,000), bond processing fees (\$3,000), and plat fees (\$5,800). ▪ Exclusive of the rate increases, is an increase in anticipated revenue from engineering plan reviews (\$75,000), and site plan reviews (\$60,000), 	(4.00)

Fiscal Year	Description	FTEs
	partially offset by a decrease in the value of real estate leases currently under agreement with the County (\$70,702), Stormwater fee revenue (\$185,000), and a reduction in credit card transaction fees (\$50,000).	
	<ul style="list-style-type: none"> ▪ Grant revenue decreases due to a reduction in reimbursement from the Virginia Department of Transportation for maintenance of state-owned signals on Fairfax Drive (\$83,000). ▪ Eliminated a vacant Chief of Staff Position in the Director’s Office (\$85,000). (1.00) ▪ Eliminated a part-time, filled Communications Specialist (\$34,906). (0.50) ▪ Eliminated Arlington Transit (ART) Route 92 (\$348,457 non-personnel; \$27,084 fee revenue; \$61,602 transfer from other funds). ▪ Eliminated Arlington Transit (ART) Route 54 (\$121,801 non-personnel; \$24,801 fee revenue). ▪ Eliminated filled Administration/ Front Desk Support position in TE&O (\$74,000). (1.00) ▪ Eliminated evening porter at Arlington Mill Community Center (\$25,000) and a vacant Custodian position (\$44,000). (1.00) ▪ Eliminated a second window cleaning each year in all County Buildings (\$48,000). ▪ Conduct a custodial services pilot program in Courts Police Building reducing cleaning in nonpublic areas from five days to three days a week (\$90,000). ▪ Reduction of Facility energy projects, rebates, and consultant funding in the AIRE program (\$554,312). ▪ Transfer of street sweeping expenses to the Stormwater Fund (\$399,290). ▪ <i>As part of FY 2018 Closeout, the County Board approved the transfer of three positions (\$285,062) to the Utility Fund as part of a reorganization in DES, the DES Call Center, which was enmeshed in the Solid Waste Bureau, and the Utilities Service Office (USO) was merged into a newly-formed DES Customer Service Office. The transfer was funded from \$225,129 in net tax support and \$96,484 in Household Solid Waste revenue.</i> (3.00) 	
FY 2020	<ul style="list-style-type: none"> ▪ The County Board added one-time funding for the Minor Hill pumping station solar array feasibility study (\$50,000). ▪ Reduced wireless service charges as part of a County-wide review of wireless service providers (\$54,929). ▪ Eliminated a vacant after-hours building maintenance shift supervisor position (\$141,295). (1.00) ▪ Reduced County Residential and Bike Lane Street Sweeping Passes (\$62,679 personnel; \$72,471 non-personnel; \$135,150 intra-County charges). (1.00) ▪ Eliminated Solid Waste Bureau fleet emergency equipment (\$109,955). ▪ Eliminated a vacant Environmental Planner I position (\$133,945). (1.00) ▪ Non-personnel savings due to the conversion of County owned High Pressure Sodium (HPS) lights to LED (\$18,000). 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Eliminated Arlington Transit (ART) Route 53 midday service and Westover rush hour extension (\$261,203 non-personnel; \$17,256 fee revenue). ▪ Eliminated Arlington Transit (ART) Route 43 weekend service (\$195,879 non-personnel; \$195,879 transfer from other funds). ▪ Transferred fifty percent of a space planner position to Capital projects (\$67,808). ▪ Transferred a utility underground program coordinator position to the Utility Fund (\$165,956). (1.00) ▪ Reduction in overtime budget for the leaf collection program (\$100,000 personnel). ▪ Added two positions to incrementally improve the level of service in Land Disturbing Activity (LDA) permit reviews (\$266,000). 2.00 ▪ Converted two previously unbudgeted, long-term space planners to permanent positions through increasing the DES budget that accounts for staff vacancies (\$173,795). 2.00 ▪ Non-personnel increase due to adjustments to the annual expense for maintenance and replacement of County vehicles (\$161,178). ▪ Increase in Commuter services non-personnel expenses and fee revenue due to a technical adjustment to accurately account for Virginia Railway Express ticket commission revenue and associated expenses (\$1,500,000 non-personnel; \$1,500,000 fee revenue). ▪ Contractual increases for both ART and STAR services (\$159,934). ▪ Removal of one-time funding for the Residential Parking Permit Study (\$223,232). ▪ Increase in facilities maintenance contractual obligations (\$269,421). ▪ Increases in Solid Waste contractual obligations (\$47,725), licenses for the new Utility Billing system (\$29,200) and increases in charges by the Utility Fund to support the Call Center consolidation (\$289,110). ▪ Decrease in the Solid Waste transfer to the Utilities Fund due to the completion of payments for the new Utility Billing system (\$199,200). ▪ A decrease in recycling charges due to no longer recycling glass (\$57,680 non-personnel). ▪ Elimination of the Solid Waste lease payment budget due to equipment having been paid off (\$114,222 non-personnel). ▪ Increase in Water Sewer and Streets contractual services obligations (\$33,250). ▪ Removal of one-time funding for a consultant study to update the Community Energy Plan (CEP) (\$100,000). ▪ Intra-county charges decrease due to delaying replacement of some street sweeping equipment (\$114,484). ▪ Intra-county charges increase due to adjustments to the allocation of costs for reimbursable services to the Utilities Fund in the Director's Office (\$157,012). ▪ Transit fee revenue decreased due to a decline in projected ART bus fare revenue (\$295,819). 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Added one-time funding to assist with investigating and developing initiatives in line with the County’s recently adopted Community Energy Plan (\$150,000). ▪ Added ongoing funding for the maintenance and replacement costs for 28 electric vehicles that were purchased in FY 2020 by the Automotive Equipment Fund (\$37,401). ▪ An increase to disposal costs driven primarily by the recycling markets (\$409,832). ▪ Added funding for operation and maintenance costs for Covanta WTE facility (\$8,075). ▪ An increase to charges by the Utility Fund to support the Call Center (\$13,755). ▪ Added one-time funds to support a sidewalk condition assessment (\$300,000) and additional funding added for concrete maintenance (\$250,000). ▪ Intra-county charges increased due to filling street sweeper staff vacancies (\$97,761), Facilities Management Bureau (\$103,554) and Operations Management (\$16,107) due to an adjustment in eligible reimbursable expenses for services provided within the organization. ▪ Intra-county charges decrease due to the allocation of costs for reimbursable services to the Utilities Fund in the Director’s Office (\$39,207) and Engineering Bureau (\$5,566). ▪ Intra-county charges decrease due to the addition of a receptionist position in the CPHD Development Fund that will be partially funded by Development Services in the General Fund (\$19,705). ▪ Solid Waste fee revenue increased due to an increase in the Household Solid Waste Rate (\$455,504). The Household Solid Waste Rate increased from \$306.00 to \$319.03 as a result of the increase in disposable costs for recycling. ▪ Solid Waste fee revenue decreased due to a decrease in mulch fees (\$25,000) and rental income for Waste to Energy Facility (\$48,515) based on aligning budget with actuals. ▪ Transit fee revenue decreased due to a decline in projected ART bus fare revenue (\$338,741), partially offset by an increase in ART business contributions (\$33,076). ▪ Development Services and Transportation, Engineering, and Operations fee revenue increased due to an inflationary increase of 2.5 percent to fees (\$81,921). ▪ Development Services fee revenue increased due to increased Site Plan fees (\$46,250) based on anticipated construction and Small Wireless fees (\$25,000) based on anticipated applications. ▪ Development Services fee revenue increased due to an increase in anticipated Sediment/Erosion control revenue (\$9,287). ▪ Development Services fee revenue decreased due to an anticipated decrease in Highway Permits (\$24,686), Surveys (\$8,026), Community Program fees (\$44,280), and Bond Processing Fees (\$4,151). ▪ Transportation, Engineering, and Operations fee revenue decreased due to an anticipated decrease in meter revenue (\$1,355,957). 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Transportation, Engineering, and Operations fee revenue increased due to increased Highway Permits (\$156,646) based on aligning budget with actuals. ▪ Grant revenue increased primarily due to additional CMAQ funding (\$598,980), Northern Virginia Transportation Commission funding (\$707,185), and an adjustment based on aligning budget with actuals in CMAQ funding (\$330,612). ▪ Transfer from other funds increased due to the increased operations and maintenance costs for ART (\$368,851). 	
FY 2022	<ul style="list-style-type: none"> ▪ The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900. ▪ The County Board also restored funding for utilities and custodian expenses previously removed for reduced hours across community centers with American Rescue Plan Funding (\$46,602) and added one-time funding for the engineering design and installation of electric vehicle charging stations at County buildings (\$250,000). ▪ Added funding for increased salaries resulting from job family studies for Engineers (\$536,916). ▪ Converted three limited term Permit Counter positions, that were added in the FY 2021 budget, to permanent positions. ▪ Transferred out Northern Virginia Transportation Commission (NVTC) funding from the Transit Program to the County’s Metro budget (\$520,000). ▪ Added funding in the Transit Program for the ART operations and maintenance contract (\$562,366) and other contractual increases including STAR (\$33,579). In addition, fee revenues decrease in Transit due to a decline in projected ART bus fare revenue (\$946,659), partially offset by an increase in ART business contributions (\$18,859). ▪ Reduced level of Commuter Services marketing and outreach events and reduced contractor support at commuter stores driven by anticipated lower revenue from regional programs such as NVTC and Department of Rail and Public Transportation (\$740,981) and lowered anticipated commission fees due to the impacts of the COVID-19 pandemic (\$1,025,000), partially offset by an increase for NVTC grant funding (\$450,000), Mobility Grant local expense match (\$100,000), Transportation Demand Management (TDM) (\$59,531), and VDOT (\$3,575). In addition, fee revenues decrease in Commuter Services primarily due to decreases in commuter store fees (\$1,025,000), partially offset by increased Transportation Demand Management (TDM) contributions (\$59,531). ▪ Added personnel funding for staff (\$18,411) and non-personnel funding for contracts in Transportation, Engineering, and Operations, Water, Sewer, and Streets, and Facilities Management (\$147,196) for the increase in living wage from \$15 to \$17 per hour. ▪ Increased car share program funding offset by revenue (\$45,685) in Transportation, Engineering, and Operations. ▪ Added funding in Transportation, Engineering, and Operations for firearms ordinance signage (\$30,000). 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Decrease in expense in Transportation, Engineering, and Operations due to the implementation of a Residential Permit Parking (RPP) 2.5 percent credit card fee (\$10,000). ▪ <i>In FY 2021 closeout, funding was added for a one percent merit pay adjustment (\$196,512) and a one-time bonus for staff of \$450 (\$193,661).</i> ▪ <i>As part of FY 2021 close-out, the County Board approved ARPA funding for APS Student Fareless Initiative for ART (\$479,000), Arlington Transit Low-Income Fare Assistance for ART, along with a Transit Management Analyst position (\$1,237,500), and one-time funding for electric landscape tools (\$54,000) (note: this funding is shared with DPR and is budgeted in the County’s Non-Departmental account).</i> 	1.00
FY 2023	<ul style="list-style-type: none"> ▪ The County Board added funding for an additional one percent merit pay adjustment for a total increase of 5.25 percent, increased the pay-for-performance budget by an additional 0.5 percent, increased the pay range movement to five percent, a one-time increase in shift differential from \$0.75 to \$1.00 per hour for B shift and from \$1.00 to \$1.30 per hour for C shift (\$22,452), a one-time doubling of the CDL bonus to \$2,000 (\$172,000), a one-time increase in language premium from \$0.69 to \$0.92 per hour (\$1,068), and an optional one-time cash-out of 40 hours of compensation time for those with balances of 80 or more (\$51,415). ▪ The County Board also added one-time funding for inflationary costs related to electricity (\$436,291) and the purchase of large equipment (\$504,382). ▪ Added funding for increased salaries resulting from administrative job family studies (\$59,493). ▪ Added a Project Manager position in the AIRE Program to plan, install, and manage County electrical vehicle (EV) charging stations and solar panel installations on County buildings (\$68,918). Note: This amount only reflects the General Fund portion; 50 percent of this position will be charged out to capital projects. ▪ Added an Associate Environmental Management Specialist in the AIRE Program to support various Community Energy Plan (CEP) projects (\$131,521). ▪ Added a Facility Project Specialist in Facilities Management to oversee Bozman Government Center security, maintenance, construction, and other activities and events (\$107,522). ▪ Added a Vision Zero Program Manager in Transportation, Engineering, and Operations to lead and coordinate the Vision Zero Action Plan (\$164,361). ▪ Added a Technology Support Specialist and GIS Analyst in Decision Support and GIS funded by anticipated personnel budget savings. ▪ Added a Transit Management Analyst position to support the ARPA funded fare pilots (\$100,853). ▪ Added a Project Specialist in Facilities Design and Construction to support high priority transit projects such as the Ballston – MU Metro Station West Entrance and the Crystal City Metro Station East Entrance 	<p>1.00</p> <p>1.00</p> <p>1.00</p> <p>1.00</p> <p>2.00</p> <p>1.00</p> <p>1.00</p>

Fiscal Year	Description	FTEs
	(\$24,465). Note: This amount only reflects the General Fund portion, 85% of this position will be charged out to the Capital budget.	
	<ul style="list-style-type: none"> ▪ Added funds for a temporary employee in the Solid Waste Bureau to enhance bus shelter cleaning (\$9,516). Note: This item is funded by the Transportation Capital Fund (TCF) and is offset by a transfer in of funding from TCF. 	0.25
	<ul style="list-style-type: none"> ▪ Added a Construction Management Specialist in Development Services to assist with infrastructure inspections due to an anticipated increase in projects going to construction. Note: 100 percent of this position will be charged out to the CPHD Development Fund. 	1.00
	<ul style="list-style-type: none"> ▪ Added a Permit Processing Specialist I position in Development Services to assist with an increase in projected permitting activity. Note: 100 percent of this position will be charged out to the CPHD Development Fund. 	1.00
	<ul style="list-style-type: none"> ▪ Transferred in a Warehouse Technician I position from the Utilities Fund to Transportation, Engineering, and Operations (\$72,138). 	1.00
	<ul style="list-style-type: none"> ▪ Implemented an initiative to provide an additional bonus to staff to incentivize cross-training through certification for Construction Management Specialists in Development Services. The total estimated annual cost for this program is \$5,000, which will be covered within the existing base budget. 	
	<ul style="list-style-type: none"> ▪ Reduced the FTE level by two in Facilities Management due to two eliminated vacant custodian positions in FY 2022 who retired part-way through FY 2022. 	(2.00)
	<ul style="list-style-type: none"> ▪ Added funding for the bus service expansion of ART routes 41 and 45 (\$397,616) and to provide additional cleaning and miscellaneous repairs of bus shelters and stops at the completion of the Ballston Station multi-modal improvement project (\$38,880), both of which are primarily funded by TCF and offset by a transfer of funding from TCF and a small increase to revenue (\$11,678). 	
	<ul style="list-style-type: none"> ▪ Expenses decreased in Commuter Services primarily due to reduced level of marketing and outreach events in FY 2023 and reduced contractor support at commuter stores (\$335,843) driven by anticipated lower revenue from commission fees due to the impacts of the COVID-19 pandemic, partially offset by an increase in rent (\$23,084). In addition, fee revenues decreased primarily due to lower projected commuter store fees (\$400,000), partially offset by increased Transportation Demand Management (TDM) contributions (\$125,000). 	
	<ul style="list-style-type: none"> ▪ Added one-time funds for Real Estate Filing System digitization (\$300,000). 	
	<ul style="list-style-type: none"> ▪ Added funds for contractual increases in the Transit Program primarily for ART operations (\$619,670), Transportation, Engineering, and Operations (\$111,821), and Facilities Management (\$279,110). 	
	<ul style="list-style-type: none"> ▪ Transferred in security system maintenance funding from the Sheriff's Office (\$340,000) and added funds to provide security system management services at the Detention Facility (\$164,160). 	
	<ul style="list-style-type: none"> ▪ Added one-time funds in Facilities Management for energy efficiency projects to reduce energy consumption in County facilities (\$350,000), one-time funds added in AIRE for consultants to support the implementation of the Community Energy Plan (CEP) goals and policies 	

Fiscal Year	Description	FTEs
	<p>(\$281,035), and one-time funds added in AIRE for renewable energy assessments for County Government sites (\$140,000).</p>	
	<ul style="list-style-type: none"> <li data-bbox="354 352 1354 573">▪ Increased expenses in Solid Waste due to charges by the Utility Fund to support the Call Center (\$9,719) and consultant support to assist in the development of the Zero Waste Plan (\$300,000), offset by an increase in revenue from the Household Solid Waste Rate (HSWR). These increases are partially offset by contractual savings driven primarily by disposal cost decreases stemming from the increased value of recycled materials (\$194,420) and other contractual adjustments (\$135,531). <li data-bbox="354 579 1354 699">▪ The adopted Household Solid Waste Rate is decreasing from \$318.61 to \$307.89 primarily as a result of contractual savings from the increased value of recycled materials, partially offset by consultant costs to assist in the development of the Zero Waste Plan. <li data-bbox="354 705 1354 804">▪ Added one-time funds in Solid Waste for the replacement of two pieces of heavy equipment that are beyond their useful lives (\$360,000, budgeted in Non-Departmental). <li data-bbox="354 810 1354 867">▪ Intra-county charges decrease primarily due to adjustments to the allocation of reimbursable services to the Utilities Fund (\$76,397). <li data-bbox="354 873 1354 1035">▪ Fee revenues increased overall primarily due increases in Right-of-Way permits based on anticipated construction (\$125,000), a four percent inflationary increase to all Development Services related fees (\$179,861), parking meter revenue (\$713,790), and Right of Way Permits (\$784,875). <li data-bbox="354 1041 1354 1161">▪ The overall increase in fee revenues is partially offset by decreases due to a decline in projected ART bus fare revenue due to the impacts of the COVID-19 Pandemic on ridership (\$884,266) and lower lease revenue anticipated in FY 2023 (\$37,457). <li data-bbox="354 1167 1354 1266">▪ Grant revenues decreased primarily due to removal of one-time funding from NVTC to support ART (\$1,650,000), partially offset by increased grant funding from VDOT (\$9,704). <li data-bbox="354 1272 1354 1455">▪ Transfers in from other funds increased due to the increased funding needed for the operations and maintenance of ART due to reduced ridership. The Transportation Capital Fund funds specific ART routes (\$309,277). In addition, the transfer in from the Transportation Capital Fund (TCF) increased due to the additions noted above that are funded from the TCF (\$434,334). <li data-bbox="354 1461 1354 1610">▪ As a part of the FY 2022 adopted budget, the County Board approved the use of American Rescue Plan Act (ARPA) funding to restore programs and positions that had been proposed as cuts. The FY 2023 adopted budget continued funding for these reductions including utilities and custodian expenses for community centers (\$46,602). 	

Fiscal Year	Description	FTEs
<ul style="list-style-type: none"> ▪ <i>As a part of FY 2021 close-out, the County Board approved additional allocations of the remaining ARPA funding for additional programs based on the Guiding Principles presented by the County Manager in September 2021; the Board directed the County Manager to include funding for these programs in the FY 2023 adopted budget including:</i> <ul style="list-style-type: none"> ○ <i>APS Student Fareless Initiative for ART (\$878,000)</i> ○ <i>Arlington Transit Low-Income Fare Assistance for ART (\$250,000)</i> ○ <i>Transit Management Analyst position to support the fare pilots noted above (\$100,853, 1.0 FTE)</i> ○ <i>Electric landscape tools (\$24,000 one-time). Note: This budget is in the County’s Non-Departmental account and is shared with the Department of Parks and Recreation (DPR).</i> ▪ <i>A technical adjustment was approved by the County Board in April 2023 to appropriate funding from Non-Departmental to Departments to allocate the budget for bonuses funded in the adopted budget. The funding added to Department of Environmental Services was \$930,052.</i> 	1.00	
FY 2024	<ul style="list-style-type: none"> ▪ Added funding for the Administrative, Communications, and Accounting job studies (\$185,801). ▪ Added funding for one-time \$2,000 (gross) employee bonuses (\$1,007,667). ▪ Added funding for increased salaries as a result of compression study for Water Sewer Streets (\$123,051). ▪ Added a Construction Management Specialist position for Water Sewer Streets. This position is partially funded by Capital budget (\$70,588). ▪ Added a security position in the Facilities Management Bureau which was funded by reallocating existing non-personnel funding within the Bureau (\$100,562). ▪ Removed a part-time temporary position in Transportation, Engineering, and Operations. ▪ Added funding for transit and ART operations contractual increases (\$930,346). ▪ Added full year funding for the ART 41 and 45 expansions from the Transportation Capital Fund (\$988,524). ▪ Added funding for Shirlington bus station security (\$115,000). ▪ Transferred funding to Metro to fund WMATA bus fares for the student fareless pilot program (\$360,000). ▪ Decreased the electricity budget to reflect electricity bill credits resulting from the Maplewood Solar project (\$567,720). ▪ Increased the electricity budget based on adjustments (\$500,000). ▪ Decreased the Commuter Services budget due to lower projected commuter store fees (\$300,000). ▪ Removed NVTC grant funds from commuter services (\$450,000). ▪ Removed the one-time funding that was added in FY 2023 for the digitization of the Real Estate Filing system (\$300,000). 	1.00 1.00 (0.10)

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Removed the one-time funding for energy efficiency projects to reduce energy consumption in County facilities (\$350,000). ▪ Removed the one-time funding that was added for consultants to support the implementation of the Community Energy Plan (CEP) goals and policies (\$281,035) and the one-time funding for renewable energy assessments for County Government sites (\$140,000). ▪ Added one-time funding for the Arlington Initiative to Rethink Energy (AIRE) initiatives (\$200,000). ▪ Added funding for the contractual increase of the County’s refuse collection contract (\$2,114,040). ▪ Added funding for Solid Waste Bureau for the increase in processing charges (\$1,349,034). ▪ Added one-time funding for the replacement of two pieces of heavy equipment that are beyond their useful lives for Solid Waste Bureau (\$110,439). ▪ Eliminated the one-time funding that was added to assist in the development of the Zero Waste Plan (\$300,000). ▪ Transferred funding out of the Water, Sewer, Streets Concrete Program to the Capital budget (\$300,000). ▪ Intra-county charges increased due to adjustments to the allocation of reimbursable services to the Utilities Fund (\$305,891). ▪ Increased the Household Solid Waste Rate (HSWR) from \$307.89 to \$406.14 due to significant contractual cost increases for Refuse collection and material processing. This increase in HSWR resulted in increased Revenue budget (\$3,261,696). ▪ Decreased recycling revenue due to lower anticipated recycling commodity sales (\$94,262). ▪ Increased ART Bus Fare revenue which is driven by projected ridership increases (\$141,565). ▪ Increased revenue for developmental services due to anticipated increase in Right-of-Way permits revenue (\$70,000). ▪ Increased revenue due to a 5.2% inflationary increase of the developmental services fees (\$267,613). ▪ Decreased parking meter revenue due to slower than anticipated recovery from COVID-19 travel behaviors (\$933,551). ▪ Decreased revenue for residential permit parking program due to lower projected revenue (\$74,000). ▪ Increased Transportation, Engineering, and Operations bureau’s Right-of-Way permit revenue (\$400,000). ▪ Increased lease revenue due to higher anticipated revenue (\$286,506). ▪ Decreased grant revenue due to the removal of NVTC revenue to support Commuter Services (\$450,000). ▪ Decreased grant revenue due to the removal of NVTC revenue to support Commuter Services (\$450,000). ▪ Increased grant revenue due to funding from VDOT for traffic signals (\$27,716). 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Transfers in from other funds increased due to the transfer in from the Transportation Capital Fund (TCF) to support a full-year of service of the ART 41 and 45 expansion as well as increased funding needed for the operations and maintenance of ART due to reduced ridership (\$717,091). ▪ Eliminated Accounting Technician I position (\$88,847). ▪ Eliminated a Facilities Project Specialist position (\$150,835). ▪ Reduced Motor-pool vehicles from 17 to 14 due to a decrease in the usage of motor-pool because of the continuation of the hybrid work schedule (\$20,000). ▪ Reduced the funding for operating the community recycling drop off locations by transferring a portion of the recycling centers costs to be funded by Household Solid Waste Rate (HSWR). A total of \$3.72 is added to the annual HSWR to align funding with the users of this service (\$123,348). ▪ Transferred funding from Arlington County Commuter Services (ACCS) to Transportation Capital Fund to fund transit programs (\$300,000) and eliminated General Fund’s matching fund for ACCS grants (\$100,000). ▪ Transferred a Capital Project Coordinator position to Transportation Capital Fund (\$59,409). ▪ Decreased funding on various budget lines based on detail review of spending patterns that was conducted across the department. <ul style="list-style-type: none"> ○ Decreased postage funding due to less mailings sent post the pandemic (\$17,000). ○ Decreased heavy duty vehicle rental funding for Water Sewer Streets (\$58,254). ○ Decreased office supplies funding due to the new hybrid work environment (\$13,000). ○ Decreased Transportation Engineering and operations software funding for software licenses and print shop (30,472). ○ Decreased miscellaneous line items (\$11,800). ▪ Decreased funding for transit pilots based on anticipated need (\$162,443). ▪ Reduced STAR budget to reflect the projected ridership (\$125,000). ▪ Added topsoil fee (\$25,000). 	<p>(1.00)</p> <p>(1.00)</p> <p>(1.00)</p>
FY 2025	<ul style="list-style-type: none"> ▪ The County Board added funding for repeaters in the garage at the Bozman Government Center (\$150,000). ▪ Added funding for the Human Resources & Safety, Judicial and Legal Services, and Accounting, Fiscal, Revenue Services and Financial job family studies (\$149,065). ▪ Added a Building Engineer position for the ART Operations and Maintenance Facility (\$105,000). ▪ Increased the charge out by 30% to capital projects for a Facility Design & Construction Program Manager (\$62,552). ▪ Transferred 50 percent of a Design Team Engineer in the Engineering Bureau to Transportation Capital (\$33,970). ▪ Charge out 25 percent to the Utilities Fund for a Design Team Engineer in the Engineering Bureau (\$17,208). 	<p>1.00</p> <p>(0.50)</p>

Fiscal Year	Description	FTEs
	▪ Charge out 50 percent to capital projects for a County Standards Engineer in the Engineering Bureau (\$77,483).	
	▪ Transferred a Management & Budget Specialist to the Utilities Fund. The position already charged out 75 percent of time to other funds (\$44,383).	(1.00)
	▪ Transferred 33 percent of a Safety Specialist II time to the Equipment Bureau to reflect time spent on vehicle safety initiatives (\$50,520).	(0.33)
	▪ Transferred a Transportation Planning Manager to the Transportation Capital Fund (\$96,885).	(1.00)
	▪ Eliminated a part-time Vacant Communications Specialist (\$73,895).	(0.50)
	▪ Converted two County Custodians to contract (\$30,000). To coincide with expected retirement dates, one position will be eliminated in FY 2025 and the other in FY 2026.	(1.00)
	▪ Eliminated a vacant temporary position assigned to Litter Collection (\$40,000).	(1.00)
	▪ Eliminated a vacant Engineering Technician IV (\$119,394).	(1.00)
	▪ Eliminated a vacant Real Estate Specialist (\$83,338).	(1.00)
	▪ Contractual increases for Transit, STAR and ART operations (\$1,075,028), Transportation, Engineering, and Operations (\$78,305), Water, Sewer, and Streets Bureau (\$27,564), and Solid Waste Bureau (\$735).	
	▪ Increased the regional program funding for Congestion Mitigation and Air Quality (CMAQ) and Transportation Demand Management (\$688,353).	
	▪ Increased the annual expense for maintenance and replacement of County vehicles (\$157,280).	
	▪ Added one-time funding for corrective maintenance (\$300,000).	
	▪ Added one-time funding for collective bargaining training (\$25,000).	
	▪ Added one-time funding for electric vehicle purchases (\$198,798).	
	▪ Added one-time funding for heavy equipment (\$164,688).	
	▪ Added one-time funding (\$148,000) and ongoing funding (\$404,875) for the new ART Operations and Maintenance Facility.	
	▪ Eliminated weekend overtime for hauling from the Earth Product Yard (\$20,000).	
	▪ Reduced laundry services in the Solid Waste Bureau (\$20,000) and the Water, Sewer, and Streets Bureau (\$9,600).	
	▪ Reduced building repair budget in the Solid Waste Bureau (\$9,000).	
	▪ Reduced corrective maintenance (\$300,000) and preventative maintenance (\$350,000) in the Facilities Management Bureau.	
	▪ Reduced window cleaning to every other year for County owned buildings (\$60,000).	
	▪ Restructured Arlington Transit (ART) Routes 61 and 53 (\$333,767 non-personnel; \$16,827 fee revenue).	
	▪ Eliminated Arlington Transit (ART) Route 62 (\$355,908 non-personnel; \$7,295 fee revenue).	
	▪ Transferred the cost of protected bike lane sweeping to the Stormwater Fund (\$24,705).	
	▪ Reduced hours for monthly shredding and inert material drop-Off (\$14,000).	
	▪ Reduced Arlington Mill and Lubber Run Garage contractual support (\$81,000).	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Increased Commuter Services revenue due to higher projected Transportation Demand Management contribution (\$100,000). ▪ Increased Household Solid Waste rate revenues (\$319,052). The adopted Household Solid Waste Rate increases from \$406.14 to \$415.75. ▪ Increased mulch delivery fees (\$50,000) and hauler permit fees (\$42,900). ▪ Reduced revenues in recycling rebates from recycling commodity sales (\$367,018). ▪ Increased ART Bus Fare revenue driven by projected ridership and fare increases (\$521,536) and an increase in the ART Business Contribution (\$46,213), partially offset by decrease in STAR revenue based on current ridership (\$18,000). The adopted budget includes a 12.5% increase in fares for ART Bus and STAR to align with the WMATA fare increase. ▪ Increased revenues due to Right-of-Way permits based on anticipated construction (\$154,320). ▪ Increased Transportation, Engineering, and Operations revenues due to Right-of-Way permits (\$94,000), residential permit parking program fees (\$30,000), and increased parking enforcement (\$130,000). ▪ Increased lease revenues anticipated in FY 2025 (\$296,737). ▪ Increased fee revenues from the outcomes of the Development Services fee study (\$375,651). ▪ Grant revenue increased due to an increase in Congestion Mitigation and Air Quality (CMAQ) grants (\$629,847). ▪ Transfers in from other funds increased \$188,929, primarily due to the transfer in from the Transportation Capital Fund (TCF) to support Transit operations. 	