

Mission: To implement a comprehensive stormwater management program that: 1) integrates climate mitigation, adaptation, and resilience to reduce the potential for stormwater threats to public health, safety, and property; 2) reduces the impacts of new and existing urban development on Arlington streams, the Potomac River, and the Chesapeake Bay; and, 3) complies with State and federal stormwater, water quality, and floodplain management regulations.

STORMWATER PROGRAM OBJECTIVES

- Develop, update, and execute a comprehensive stormwater program that incorporates climate mitigation, adaptation, and resilience programs, projects and policies.
- Assess re/development activities in a manner consistent with flood mitigation and management, water quality mandates and objectives, and local and state codes and regulations.
- Integrate traditional stormwater infrastructure capacity planning with watershed management, maintenance of built and natural stormwater components, environmental protection objectives, and regulatory compliance requirements, including those of the County's Municipal Separate Storm Sewer System (MS4) permit.
- Ongoing strategic, tracking, and measurement practices to inform critical capacity infrastructure, stream restoration and repair, and water quality mitigation projects consistent with the goals and strategies in the Stormwater Master Plan that was adopted as an element of the County's Comprehensive Plan in September 2014 and other capacity projects identified as part of the program review after the historic flooding in July 2018 and 2019.
- Improve preventative maintenance of the County's stormwater infrastructure assets as well as emergency repair or replacement actions when needed.
- Ensure the County's floodplains are managed in accordance with local, State, and Federal laws and regulations.

CORE PROGRAM ACTIONS

- Long-term climate adaptation and resiliency planning and risk assessments.
- Rigorous floodplain management activities to ensure compliance with state and federal floodplain regulations, accuracy of mapped floodplains, and favorable flood insurance rates for residents.
- Long-term infrastructure planning for capacity, sufficiency, and risk management for future demand and conditions.
- Re/development assessments and site plan reviews that manage flood vulnerabilities and erosion.
- Development of stormwater guidelines and standards and new potential codes and regulations that anticipate and suppress impacts of climate volatility.
- Monitoring and measurement of flows and intensity of rainfall, as well as sedimentation, water quality and biological impacts.
- Periodically assessing condition of capacity system assets for maintenance planning and budgeting, regulatory compliance, and managing state-of-good-repair.
- Administering capital maintenance, emergency response, and complaint operations.
- Ensuring regulatory compliance for both County and private sector operations and activities.
- Environmental engineering and planning for programs, projects, and policies that meet the aggressive requirements for the cleanup of the Chesapeake Bay.
- Maintaining both the traditional and green infrastructure assets of the Program.
- Conducting education and training activities for employees, businesses, developers, and residents.
- Monitoring streams; and

- Tracking, monitoring, and reporting for local, regional, and state/national bodies and agencies.

SIGNIFICANT BUDGET CHANGES

The FY 2025 proposed expenditure budget for the Stormwater Management Fund is \$15,350,293, an eight percent increase from the FY 2024 adopted budget. The FY 2025 proposed budget reflects:

- ↑ Personnel increases due to the addition of an Environmental Management Specialist for the Land Disturbing Activity (LDA) program (\$140,725; 1.0 FTE), 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 finance and admin job family studies (\$7,648), and adjustments to staff charge outs for oversight of land acquisition properties (\$40,000).
- ↑ Non-personnel increases due to overhead and interdepartmental charges (\$183,213), contracted services (\$196,631), utility administration data maintenance and software licenses (\$135,006), maintenance of overland relief and detention vaults (\$118,000), additional contractual support for the LDA program (\$75,000), adjustments to the annual expense for maintenance and replacement of County vehicles (\$2,327), and one-time funding for equipment related to the new FTE (\$2,500), slightly offset by elimination of FY 2024 one-time funding (\$223,500) and funding for the stormwater utility implementation (\$500,000).
- ↑ Debt service increases for issuance of new General Obligation bonds in 2024 (\$386,522) for various Stormwater capital projects.
- ↑ Revenue increases primarily due to stormwater customer revenue (\$1,100,478), stormwater fee relief revenues (\$290,000), notice of violation fees (\$100,000), which is partially offset by reductions to development services fees (\$246,572).
 - The main revenue for this fund has changed from sanitary district tax revenues (based on assessed values of real property) to stormwater utility fee revenues (based on the impervious area of real property). Sanitary district tax revenues were budgeted at \$15,102,589 in FY 2024. Stormwater utility fee revenue is budgeted at \$16,203,067 for FY 2025.
- In response to intense rain events and flooding in 2018 and 2019, the County has undertaken a comprehensive review of ways to mitigate flood risks. Design work is already underway for significant investments in watershed-scale solutions in critical areas that have experienced flooding and are identified in the Stormwater Master Plan. The FY 2023 – FY 2032 Adopted Capital Improvement Plan (CIP) and future CIPs seek to strike the right investment balance between water quality, improved maintenance of assets, education, and capacity improvements. To fund the near-term projected need, the County received approval from voters for a \$50.84 million Bond Referenda in November 2020 and \$39.76 million Bond Referenda in November 2022 which provided the authority to issue bonds to fund key projects that will be constructed over a number of years. Utility fee rate increases may be required in future years in order to fund the debt service on these bonds. More detail can be found in the [FY 2023 – FY 2032 Adopted CIP](#).
- In prior budget years the Stormwater Management Fund was a combined fund for operations, maintenance, and capital projects funded through the Sanitary District Tax of \$0.017 per \$100 of assessed real property value. Effective January 1, 2024, Arlington County has implemented a Stormwater Utility, which has replaced the tax funding with utility fee funding based on a property's impervious area. The Calendar Year 2024 utility rate is \$258 per Equivalent Residential Unit (ERU). More information can be found on the [Stormwater Utility Fee website](#).
- Starting in FY 2024, Stormwater Management Fund is now an enterprise fund. With the change in fund type, there is now a separate fund for operations and maintenance activities and a

capital projects fund dedicated to the Pay-As-You Go capital program. The capital fund can be found in the "Pay-As-You-Go Capital and Short-Term Financing" section of this budget book.

PROGRAM FINANCIAL SUMMARY

	FY 2023 Actual*	FY 2024 Adopted	FY 2025 Proposed	% Change '24 to '25
Personnel	\$5,613,194	\$7,136,419	\$7,529,044	6%
Non-Personnel	4,824,280	5,553,926	5,916,217	7%
Debt Service	645,500	1,518,510	1,905,032	25%
Pay-As-You-Go Capital Projects	10,613,270	-	-	-
GASB	2,258	-	-	-
Total Expenditures	21,698,502	14,208,855	15,350,293	8%
Revenues	19,956,354	16,545,407	17,789,313	8%
GASB	11,328	-	-	-
Total Revenues	19,967,682	16,545,407	17,789,313	-
Transfer Out to Capital	-	2,336,552	3,895,000	67%
Transfer In from General Fund	-	-	(290,000)	-
Total Transfers Out / (In)	-	\$2,336,552	\$3,605,000	54%
Permanent FTEs	50.50	53.50	54.50	
Temporary FTEs	-	-	-	
Total Authorized FTEs	50.50	53.50	54.50	

* FY 2023 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.

STORMWATER MANAGEMENT FUND
OPERATING STATEMENT

	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 RE-ESTIMATE	FY 2025 PROPOSED
BALANCE JULY 1				
Operating Balance	\$2,573,624	\$4,938,448	\$4,573,206	\$5,105,744
Capital Balance*	7,622,523	-	-	-
BALANCE JULY 1	10,196,147	4,938,448	4,573,206	5,105,744
REVENUE				
Sanitary District Tax	14,574,948	15,102,589	7,551,295	-
Utility Fee Revenues	-	-	8,101,534	16,203,067
Stormwater Fee Relief	-	-	145,000	290,000
Fines & Fees	2,107,939	1,442,818	1,442,818	1,196,246
Miscellaneous Revenues	3,273,467	-	50,000	100,000
GASB	11,328	-	-	-
TOTAL REVENUE	19,967,682	16,545,407	17,290,647	17,789,313
TOTAL REVENUE & BALANCE	30,163,829	21,483,855	21,863,853	22,895,057
EXPENSES				
Operating and Maintenance	10,437,474	12,690,345	12,631,224	13,445,261
Debt Service	645,500	1,518,510	935,333	1,905,032
GASB	2,258	-	-	-
Pay-As-You-Go Capital Projects	10,613,270	-	-	-
TOTAL EXPENSES	21,698,502	14,208,855	13,566,557	15,350,293
TRANSFERS (IN) OUT				
Transfer Out to Stormwater Capital Fund	-	2,336,552	3,336,552	3,895,000
Transfer In from General Fund	-	-	(145,000)	(290,000)
TOTAL TRANSFERS	-	2,336,552	3,191,552	3,605,000
TOTAL EXPENSES AND TRANSFERS	21,698,502	16,545,407	16,758,109	18,955,293
BALANCE JUNE 30	8,465,327	4,938,448	5,105,744	3,939,764
Operating Balance	4,573,206	4,938,448	5,105,744	3,939,764
Capital Balance	3,892,067	-	-	-
TOTAL BALANCE	\$8,465,273	\$4,938,448	\$5,105,744	\$3,939,764
Board-adopted Three-month Operating Reserve (excludes debt service)	\$2,574,180	\$3,129,126	\$3,114,548	\$3,315,270

*During FY 2023 closeout process, the capital balance was appropriated to the Stormwater Capital Projects fund in FY 2024.

PERFORMANCE MEASURES

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
MS4 Permit Chesapeake Bay Total Maximum Daily Load (TMDL) compliance progress to FY 2031 target (nitrogen/ phosphorus/ sediment)	14%/27%/23%	26%/51%/30%	26%/55%/60%	36%/63%/69%	40%/66%/71%	40%/66%/72%
Number of illicit discharge investigations/ # eliminated within 30 days (requirement of MS4 permit)	122/100%	100/100%	121/100%	81/100%	95/100%	99/100%
Commercial property pollution 'hot spot' investigations/ % of properties in compliance	61/89%	148/85%	146/90%	146/90%	146/90%	147/90%
Public right of way and/or street construction project pollution prevention inspections/ % in compliance	279/98%	260/95%	270/95%	410/95%	350/95%	367/95%
Private Storm Water Management Facilities (SWMF): Cumulative impervious acres/ gallons managed	169/4,855,180	190/5,506,882	202/5,824,912	214/6,167,055	224/6,767,065	232/7,367,065
Private SWMF maintenance inspections/ % in compliance	3,439/97%	4,009/96%	2,467/98%	3,040/97%	3,825/98%	4,300/98%
Public SWMF: Cumulative impervious acres/ gallons managed	64/814,628	68/944,968	71/1,065,924	311/2,020,276	339/3,066,258	341/3,261,829
Public SWMF inspection and maintenance visits/ % of total dollars spent on proactive maintenance vs repair	462/95%	489/90%	752/93%	882/97%	900/95%	920/95%
Prevented stream erosion (cumulative tons/ year sediment)	86	86	327	327	327	327
Lane miles swept annually/ tons of debris collected and diverted	9,182/490	9,178/882	8,849/680	8,063/624	7,253/720	7,361/720

- The MS4 permit requires that Arlington County meet certain nutrient reduction targets. This measure shows the County's progress toward the eventual goal of 100 percent compliance target, currently expected to be achieved in FY 2031.
- Illicit discharge investigation numbers vary from year-to-year because the workload is driven by external factors – spills, illegal dumping, complaints, monitoring data, etc.
- The number of 'hot spots' (industrial / commercial high risk runoff sites) fluctuates each year as new businesses or facilities are added (new business comes online, complaint received, problem found during inspection conducted by another office, pollution discharge discovered) or removed from the list (no issues found for several inspection rounds, operations at business / facility change, business or facility closes).
- Public right of way and/or street construction project pollution prevention inspections increased in FY 2023 based on higher volume of County capital construction activity for Transportation and Utilities projects.

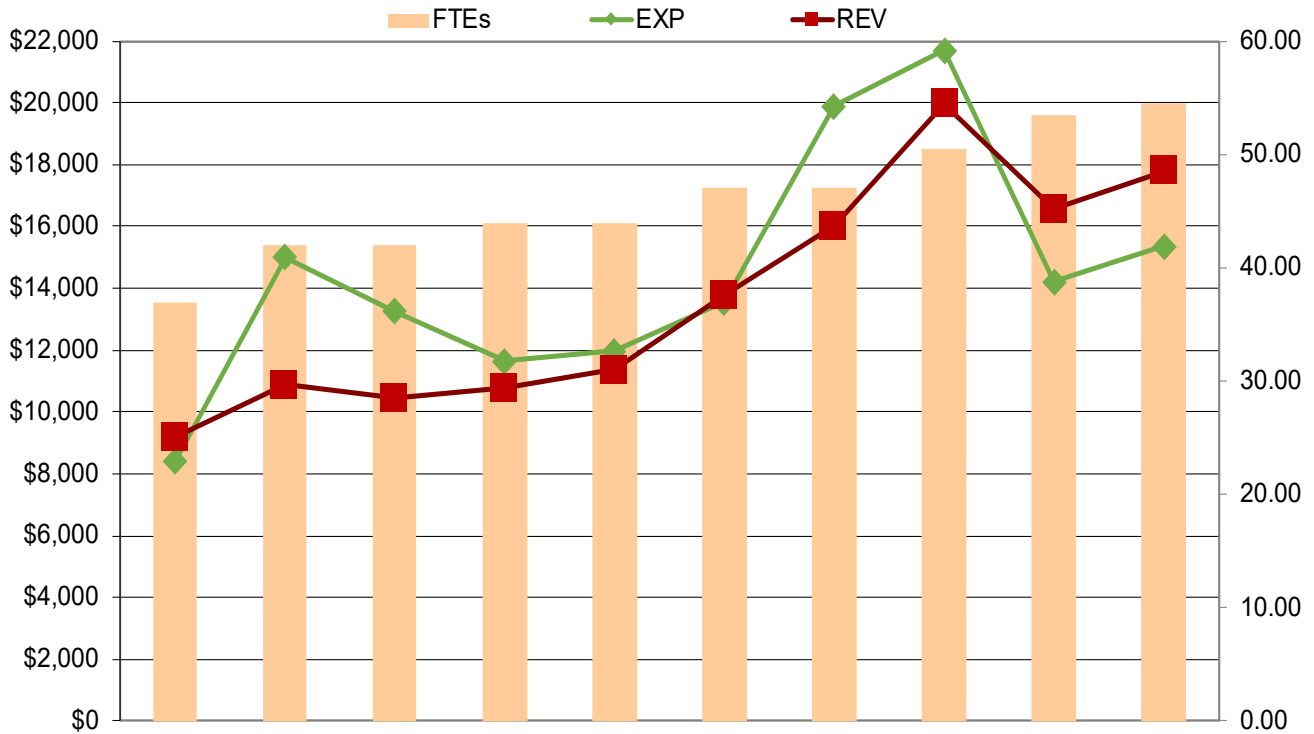
- The number of acres treated by public watershed retrofit projects increased substantially in FY 2023 due to the construction of Ballston Pond watershed retrofit projects and Sparrow Pond watershed retrofit project in FY 2024.
- The number of both private and public water quality facilities inspected is directly attributable to the annual growth in the number of facilities. For private facilities, the decrease from FY 2021 to FY 2022 reflects a change to a bi-annual inspection cycle for single-family homes. For public facilities, the frequency of inspections and maintenance depends on the facility type.
- Prevented stream erosion is based on MS4 permit reporting related to stream restoration and resiliency projects. Additional stream resiliency projects are not expected to be completed until after FY 2025.
- Funding is allocated for 23 commercial sweeping passes per year, four residential passes, and seven protected bike lane passes. More information on the sweeping program is provided in the DES Solid Waste Bureau line of business narrative in the General Fund section of the book. The County’s Municipal Separate Storm Sewer (MS4) Permit requires a minimum of 30,000 lane miles of street sweeping during the five-year permit cycle (FY 2022 through FY 2026).
 - In FY 2020, the SWB eliminated one sweeper truck and one FTE related to sweeping, which resulted in a reduction of service from seven residential passes per year to four passes. The PBL passes remained at a goal of seven passes and the commercial sweeping goal remained at 26 passes per year. However, the SWB has fallen short of the 26 commercial passes goal every year since the sweeper elimination in FY 2020. As a result, the goal will be decreased to 23 passes, as this goal appears more realistic to achieve with the reduced sweeper fleet and FTEs.
 - In FY 2024, the commercial sweeping map was amended. Part of this amendment removed areas that were counted as commercial lanes and are now included as residential. Additionally, a discrepancy was discovered in the lane mileage calculation as some bike “sharrow” lanes were swept as part of the commercial sweep and the residential sweep. These calculations were amended, and the new estimated total lane miles to be swept is 7,361 miles per year. This reduced goal has no impact on our Municipal Separate Storm Sewer System (MS4) permit.

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Catch basins cleaned	8,405	6,228	1,093	1,934	1,100	6,700
Linear feet of storm sewers inspected	94,541	79,657	63,166	92,592	50,000	71,000
Linear feet of storm sewer rehabilitated and/ or constructed	N/A	N/A	N/A	1,060	1,300	1,500
Local drainage complaints investigated	200	118	117	159	120	120
Employee training on best practices to prevent pollution and water quality impacts from County operations (# trained/# different work units)	800/ 6	826/ 7	717/ 9	775/ 9	775/ 9	775/ 9
Private Storm Water Management Facilities (SWMF) constructed annually/ cumulative total	599/ 4,047	643/ 4,690	621/ 5,311	619/ 5,830	800/ 6,630	800/ 7,430
Public SWMF constructed annually/ cumulative total maintained annually	7/ 151	25/ 176	8/ 184	2/ 186	1/ 187	7/ 195

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of high priority outfalls rehabilitated and/ or repaired	1	0	6	2	4	2
Stormwater detention installed (volume in cubic feet)	N/A	N/A	N/A	535,000	-	-
Properties acquired for overland relief	N/A	1	-	1	6	3
Review of 'high impact' plats, plans, MOUs, and Floodplain issues	10	36	33	59	80	80
Number of public engagement events (# meetings/# attendees)	N/A	N/A	N/A	51/ 1,500	30/ 600	30/ 600
Number of public education events (# of events/ # of attendees)	N/A	N/A	N/A	43/ 4,100	40/ 4,000	40/ 4,000

- Fluctuations in the number of catch basins cleaned and the linear feet of storm sewers inspected are due to the impact of weather events on the Water, Sewer, and Streets crews, as well as the number of capital projects funded each year. Starting in FY 2021 new condition documentation requirements impacted the number of inspections that can be accomplished within existing funding. FY 2022 actual catch basins cleaned, and storm sewers inspected were impacted by the timing of new contracts and implementation of the new condition documentation requirements. FY 2023 metrics were lower than previously anticipated due to the areas cleaned being in high traffic areas, cars in roadways, etc. Additionally, equipment issues also slowed progress. It is expected that regardless of these years with lower metrics, the program is still on track to meet MS4 permit requirements.
- The increase in drainage complaints for FY 2019 and FY 2020 was due to greater than average rainfall and an increasing proliferation of sump pumps and other private drainage systems that require outfall locations.
- The number of public stormwater management facilities include water quality facilities on County properties including those managed by Parks and DES. Green infrastructure systems within the public Right of Way (ROW) and pond retrofits along with facilities built during public redevelopment are included in this performance measure. It does not include any water quantity facilities, such as the detention vault at Cardinal Elementary School.
- The goal of training is to ensure field staff understand and deploy best practices. The reissued MS4 permit changes the frequency of training for some employees. Therefore, the number of staff trained in FY 2022 decreased while still meeting permit requirements.
- Stormwater detention installed is a new measure to recognize the completion of the Cardinal detention vault in FY 2023. In the future, this metric will reflect additional detention facilities installed by the County.
- Overland relief properties are purchased for safe overflow of water runoff during a storm when stormwater systems become overwhelmed.
- The number of "high impact" plats, plans, MOUs, and floodplain issues increased in FY 2024 due to adding a new plan review engineer (1.0 FTE).
- Public engagement meetings support the development and execution of the capital program, plans, and projects.
- Public education events are general outreach and education events regarding various stormwater topics.

EXPENDITURE, REVENUE, AND FULL-TIME EQUIVALENT TRENDS



\$ in 000s	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 Proposed Budget
EXP	\$8,430	\$14,999	\$13,259	\$11,651	\$11,975	\$13,541	\$19,893	\$21,699	\$14,209	\$15,350
REV	\$9,185	\$10,878	\$10,438	\$10,760	\$11,376	\$13,761	\$16,009	\$19,968	\$16,545	\$17,789
FTEs	37.00	42.00	42.00	44.00	44.00	47.00	47.00	50.50	53.50	54.50

- The Stormwater Management Fund was established by the County Board in CY 2008 by adopting a Sanitary District Tax of \$0.01 per \$100 of assessed real property value. In CY 2010, the Sanitary District tax rate was increased to \$0.013 per \$100 of assessed real property value. In CY 2021, the Sanitary District tax rate was increased to \$0.017 per \$100 of assessed real property value.
- Effective January 1, 2024, Arlington County has implemented a Stormwater Utility, which has replaced the tax funding with utility fee funding based on a property’s impervious area. The Calendar Year 2024 utility rate is \$258 per Equivalent Residential Unit (ERU). More information can be found on the [Stormwater Utility Fee website](#).
- Starting in FY 2024, Stormwater Management fund is now an enterprise fund. With the change in fund type, there is now a separate fund for operations and maintenance activities and a capital projects fund dedicated to the Pay-As-You Go capital program. Prior to FY 2024, all Pay-As-You-Go capital expenses were accounted for in the Stormwater operating fund. The capital fund can be found in the “Pay-As-You-Go Capital and Short-Term Financing” section of this budget book.

Fiscal Year	Description	FTEs
FY 2016	<ul style="list-style-type: none"> ▪ Increased inter-departmental charges for overhead (\$20,714). ▪ Increased expenses due to an adjustment to the annual expense for maintenance and replacement of County vehicles (\$89,070). ▪ Revenues increased due to a projected increase in real estate assessment values (\$450,750) and fees from site plan review (\$250,000). 	
FY 2017	<ul style="list-style-type: none"> ▪ Added personnel for stormwater management regulations. The five positions (\$628,983) were a critical foundational step for stormwater program delivery and compliance. ▪ Non-personnel increased due to the transfer of the responsibility of new tree planting from DPR to the Stormwater Management Fund (\$205,000). ▪ Revenues increased due to a projected increase in real estate assessment values (\$329,520) and fees from sediment/erosion control plan review (\$200,000). 	5.00
FY 2018	<ul style="list-style-type: none"> ▪ Eliminated one-time cost for purchase of a new vehicle in FY 2017 (\$24,100). ▪ Non-personnel increased due to the transfer of the responsibility of operating maintenance costs for DES and DPR stormwater facilities to the Stormwater Management Fund (\$265,130). ▪ Increased operating supplies (\$60,331) and annual expense for maintenance and replacement of County vehicles (\$8,776). ▪ Revenues increased due to a projected increase in real estate assessment values (\$258,190) and fees from sediment/erosion control plan review (\$100,000). 	
FY 2019	<ul style="list-style-type: none"> ▪ Added a position that supports critical Stormwater Infrastructure program priorities, including managing the small drainage projects program (\$127,354). ▪ Transferred an Administrative Assistant position from the General Fund to the Stormwater Management Fund (\$62,686). ▪ Transferred in street sweeping expenses from the DES General Fund to the Stormwater Management Fund (\$397,290). ▪ Increased contractual expenses (\$91,182), partially offset by a reduction in other operating expenses (\$44,473). ▪ Capital program funding decreased due to an increase in the operating budget for personnel and non-personnel expenses (\$146,381). ▪ Revenue increased due to the increase in the CY 2018 real estate assessment tax base (\$78,500). ▪ Revenue increased due to projected Sediment and Erosion Control plan revenue (\$282,500). ▪ Increased Chesapeake Bay Preservation fee revenue (\$160,000). 	1.00 1.00

Fiscal Year	Description	FTEs
FY 2020	<ul style="list-style-type: none"> ▪ Non-personnel decreased in operations due to a reduction in residential street sweeping frequency (\$135,150), a reduction in inlet cleaning and inspection maintenance (\$100,000), and inter-departmental charges for overhead (\$70,320); offset by adjustments to the annual expense for maintenance and replacement of County vehicles (\$7,972). ▪ Capital program funding increased due to the reallocation of reductions in operations taken in for street sweeping and inlet cleaning (\$235,150) and increased revenue. ▪ Revenue increased due to the increase in the CY 2019 real estate assessment tax base (\$405,435), an increase in Sediment and Erosion Control plan revenue (\$75,000), and Chesapeake Bay Preservation fee revenue (\$50,000). 	
FY 2021	<ul style="list-style-type: none"> ▪ Added two Stormwater Inspectors to meet the County’s mandated MS4 permit obligations and workload (\$248,514) and a Senior Program Manager to manage and oversee the maintenance capital and storm drainage improvements (\$203,285). Non-personnel funding includes the addition of vehicles for the two new Stormwater Inspectors (\$44,000 one-time; \$15,310 on-going). ▪ Added funding for contractual increases related to operating maintenance costs for DES and DPR stormwater facilities (\$329,752), inter-departmental charges for overhead (\$231,383), County facility parking lot sweeping (\$70,000), and tree planting (\$4,809). ▪ Added one-time funding for the utility feasibility study (\$250,000), inter-departmental charges for overhead (\$231,383), County facility parking lot sweeping (\$70,000), and tree planting (\$4,809). ▪ Capital program funding decreased due to increases in the operating budget for personnel and non-personnel expenses (\$996,598). ▪ Revenue increased due to the increase in the CY 2020 real estate assessment tax base (\$329,759), inflationary increase of 2.5 percent to fees (\$27,938), and a planned increase in Sediment and Erosion Control plan fees to support the addition of the two Stormwater Inspectors (\$328,020). ▪ Reduced Chesapeake Bay Preservation revenue (\$21,525) and other revenues based on resulting economic conditions from the pandemic (\$145,077). 	3.00
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. ▪ Non-personnel expenses primarily increased due to Bozman Government Center rent expense (\$135,000), overhead charges (\$240,000) and DES Utilities Fund expenses (\$78,985). ▪ Eliminated the Stormwater Wise Program (\$120,000). ▪ Debt service expense added to pay for GO bonds issued in FY 2021 to fund Stormwater CIP projects (\$661,564). 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Capital program funding increased due to planned FY 2022 capital projects (\$2,396,320). ▪ Revenue increased primarily due to the increase in the CY 2021 sanitary district tax rate and appreciation from real estate assessment growth (\$3,323,598). 	
FY 2023	<ul style="list-style-type: none"> ▪ The County Board approved 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, and increased the pay range movement to five percent. Additional compensation changes approved by the County Board include an optional one-time cash-out of 40 hours of compensation time for those with balances of 80 or more, a one-time increase in shift differential pay from \$0.75 to \$1.00 per hour for the B shift and from \$1.00 to \$1.30 per hour for the C shift, and a one-time increase in language premium from \$0.69 to \$0.92 per hour. ▪ Personnel increased due to the addition of a civil engineer (\$125,000; 1.0 FTE), partial year costs for the additional administrative personnel for the Stormwater Utility (\$50,000; 2.5 FTEs), employee salary increases, one-time bonus for staff of approximately \$1,000 (\$60,000), slightly higher retirement contributions based on current actuarial projections, and adjustments to salaries resulting from the administrative job family study (\$1,663) and engineering job family study (\$110,394). ▪ Non-personnel increased due to implementation costs for the Stormwater Utility (\$350,000), overhead charges (\$207,105), and Bozman Government Center rent expense (\$12,225). ▪ Debt service expense increased for GO bonds issued in FY 2021 to fund Stormwater CIP projects (\$273,936). ▪ Pay-As-You-Go capital program funding decreased due to the planned mix of funding strategies for the Stormwater capital program (\$314,444). ▪ Revenue increased primarily due to the increase in the real estate assessment tax base (\$810,176) and the increase in development services fees (\$52,750). 	3.50
FY 2024	<ul style="list-style-type: none"> ▪ Added an Engineer II position that will review Civil Engineering Plans and other plans (\$135,454). ▪ Added funding for one-time \$2,000 (gross) employee bonuses (\$124,884). ▪ Transferred Sewer Maintenance staffs from Utilities Fund (\$186,865). ▪ Increased overhead and interdepartmental charges (\$322,010). ▪ Added one-time funding for stormwater grant identification and support consultant (\$115,000). ▪ Added funding for flow monitoring and rain gauges at multiple locations throughout the County (\$106,000 one-time; \$40,000 ongoing). ▪ Increased funding for tree planting (\$100,000). ▪ Debt service expense increased for GO bonds planned for issuance in FY 2023 to fund Stormwater CIP projects (\$582,510). 	1.00 2.00

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none">▪ Pay-As-You-Go capital program funding decreased due to the planned mix of funding strategies for the Stormwater capital program (\$1,498,471).▪ Increased revenue due to the increase in the real estate assessment tax base (\$545,461) and due to a 5.2 percent inflationary increase of the developmental services fee (\$71,318).	