

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

STORMWATER MANAGEMENT PROGRAM OBJECTIVES

- Integrate traditional stormwater infrastructure capacity needs with watershed management, environmental protection objectives, and regulatory compliance requirements, including those of the County's Municipal Separate Storm Sewer System (MS4) permit, issued in June 2013. The permit was administratively continued by the Virginia Department of Environmental Quality (DEQ) beyond its 2018 expiration date (due to DEQ workload) and was reissued in CY 2021.
- Implement 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 subsequent to the historic flooding in July 2018 and 2019.
- Provide routine 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.

OVERALL PROGRAM SCOPE

Since the adoption of a dedicated funding source for stormwater management in April 2008, the Department has established a comprehensive Stormwater Management Program that:

- Conducts rigorous floodplain management activities to ensure compliance with state and federal floodplain regulations, accuracy of mapped floodplains, and favorable flood insurance rates for residents.
- Develops long-term infrastructure planning for capacity, sufficiency, and risk management for future demand and conditions.
- Implements an infrastructure capital program to ensure needed capacity enhancements are made and the system is maintained in a state of good repair (SGR).
- Administers capital maintenance, emergency response, and complaint operations.
- Ensures regulatory compliance for both County and private sector operations and activities.
- Installs green infrastructure and stream, pond, and wetland restoration projects to support local environmental recovery and restoration, protect public safety and infrastructure, and meet the aggressive requirements for the cleanup of the Chesapeake Bay.
- Maintains both the traditional and green infrastructure assets of the Program.
- Conducts education and training activities for employees, businesses, developers, and residents.
- Monitors streams; and,
- Conducts tracking, monitoring, and reporting for local, regional, and state/national bodies and agencies.

SIGNIFICANT BUDGET CHANGES

The FY 2023 proposed expenditure budget for the Stormwater Management Fund is \$15,928,628, a six percent increase from the FY 2022 adopted budget. The FY 2023 proposed budget reflects:

- ↑ Personnel increases 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 increase due to implementation costs for the Stormwater Utility (\$350,000), overhead charges (\$207,105), Bozman Government Center rent expense (\$12,225), DES Utilities Fund expenses (\$4,643), and adjustments to the annual expense for maintenance and replacement of County vehicles (\$9,557).
- ↑ Debt service expense increases for GO bonds issued in FY 2021 to fund Stormwater CIP projects (\$273,936).
- ↓ Pay-As-You-Go capital program funding decreases due to the planned mix of funding strategies for the Stormwater capital program (\$314,444).
- ↑ Revenue increases primarily due to the increase in the real estate assessment tax base (\$810,176) and the increase in development services fees (\$52,750).
- 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 2022- FY 2024 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 which provided the authority to issue bonds to fund Stormwater capital projects in FY 2021 through FY 2023 and funding for key projects that will be constructed over a number of years. The tax rate increase in CY 2021 was required in order to fund the debt service on the bonds that were issued in FY 2021. More detail can be found in the [FY 2022 – FY 2024 Adopted CIP](#).

PROGRAM FINANCIAL SUMMARY

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Personnel	\$5,505,038	\$5,920,783	\$6,240,687	5%
Non-Personnel	3,315,463	4,333,888	4,917,418	13%
Debt Service	-	661,564	935,500	41%
Pay-As-You-Go Capital Projects	4,720,914	4,149,467	3,835,023	-8%
Total Expenditures	13,541,415	15,065,702	15,928,628	6%
Total Revenues	13,761,117	\$15,065,702	\$15,928,628	6%
Change in Fund Balance	\$219,702	-	-	-
Permanent FTEs	47.00	47.00	50.50	
Temporary FTEs	-	-	-	
Total Authorized FTEs	47.00	47.00	50.50	

CAPITAL PROGRAM SUMMARY

The proposed CY 2022 Sanitary District Tax of \$0.017 per \$100 of assessed real property value remains unchanged from CY 2021. For FY 2023, it is estimated to generate a total of \$14,557,128 in revenue, of which \$3,835,023 will go towards executing the Pay-As-You-Go capital program and \$935,500 will go towards debt service. Recognizing the significance of the stormwater investment that is needed, the voters approved the November 2020 bond referendum for stormwater and watershed infrastructure. This will be a substantial, long-term investment in the County’s stormwater management system, with multiple generations of taxpayers benefitting.

The capital program is organized into the following areas: ‘Storm Drainage Improvements,’ ‘Maintenance Capital,’ and ‘Streams and Water Quality’. The [FY 2022 – FY 2024 Adopted CIP](#) provides more detail.

Storm Drainage Improvements

The Storm Drainage Improvements program addresses infrastructure improvements to the stormwater sewer system. Improvements are designed and executed on watershed, localized, and parcel-based scales to: 1) mitigate flood risks; 2) maintain system infrastructure in a state of good repair; 3) install tertiary system elements; 4) construct drainage projects where under capacity; 5) develop overland relief; 6) advance resiliency goals; and 7) otherwise implement the adopted Stormwater Master Plan and underlying studies.¹

FY 2022 Program highlights:

- Completion of the Risk Assessment and Management Project (RAMP) is projected for FY 2022, which will:

¹ Arlington County’s stormwater sewer system is increasingly vulnerable due to under-capacity, age, and condition of certain pipe sections and/or network elements. More than half of the network is at least 60-80 years old and includes assets constructed from corrugated metal and terracotta. In addition, the system lacks sufficient tertiary infrastructure. Also, the community continues to experience robust redevelopment and recently (2018 and 2019) experienced intense storm events that caused significant flooding and damage of both public infrastructure and private property.

- Inform Flood Resilient Arlington. Arlington is working toward flooding resilience through defining balance between private and public responsibility, scaling levels of flood protection and mitigation, and needs based investment.
- Create mid and long-term climate mitigation and adaptation plans and actions.
- Inform current and future CIP planning.
- Provide certain project cost-benefit analyses.
- Perform pre-disaster mitigation planning (with the Department of Public Safety Communications and Emergency Management).
- Explore potential grant and alternative funding efforts.
- Use data to support relevant future code and ordinance updates.
- Spout Run Watershed Infrastructure Project design phase is expected to continue into FY 2023. This project has been identified as one of several critical priority areas that experience flooding as a result of system under-capacity, insufficiency, or age-related conditions on a watershed scale. The current design phase funding includes surveys, engineering design, design phase outreach, and analytics.
- After the July 8, 2019 flood, watershed scale projects for four additional watersheds were accelerated and design phases were initiated, including: Torreyson Run, Lubber Run, Crossman Run, and Westover. Multiple other large-scale projects were also accelerated. These were targeted in the watersheds with the most severe flooding. These watersheds include but are not limited to: Spout Run (exclusive of Waverly Hills), Donaldson Run, and Four Mile Run.
 - The County is currently collaborating with Arlington Public Schools (APS) on an underground stormwater management facility at the new Cardinal Elementary School located in Torreyson Run. This project will build an underground detention facility beneath the athletic fields in order to mitigate downstream impacts in the watershed for future storm events. The Phase 1 agreement was approved by both the County and School Boards in December 2020; this phase of the project is complete. Construction of Phase 2 stormwater facilities began in November of 2021 with completion estimated for the Fall / Winter of 2022, followed by restoration of the athletic fields.

Maintenance Capital

Much of Arlington County's stormwater infrastructure was built during the 1940's and 1950's. It is approaching the end of its useful life and a regular repair and replacement program is necessary to ensure the continued functioning of the storm drainage network during storm events in order to prevent flooding and property damage.

This program provides for the regular replacement of storm sewer mains, catch basins, and endwalls (with their associated outfalls). Particular attention will be paid to the approximate 11 miles of corrugated metal pipes and plate arch culverts that have deteriorated more quickly than other materials. Associated master plans include the Watershed Management Plan and the Stormwater Master Plan.

FY 2022 Program Highlights:

- Four Mile Run Flood Control Project – Letter of Intent executed with the US Army Corps of Engineers (USACE), in coordination with the City of Alexandria, for the development of dredging and maintenance plans to remediate USACE identified deficiencies in Four Mile Run-Arlington East and Arlington West Levees. This project is currently in procurement with expected construction starting in Summer 2022.
- Engineering design for the replacement of the Dumbarton Street culverts began in FY 2020. Construction is expected to begin late FY 2023.
- Phase I of the Donaldson Run outfall and channel repair and stabilization at 24th Road North: construction was initiated and completed in early FY 2019. After acquisition of a large easement

a second phase was constructed in mid-FY 2020. An additional phase is currently under design with construction planned to begin in late FY 2022 and continue through FY 2023.

Streams and Water Quality

This program addresses regulatory requirements and adopted policy objectives to reduce stormwater pollution, rehabilitate and restore natural infrastructure, protect public safety, and promote environmental recovery and restoration in the County’s stream valleys which have been impacted by stormwater runoff from the County’s increases in impervious surfaces.

Arlington County exceeded the five percent Bay cleanup pollution reduction requirement for the permit cycle that ended in June 2018. The next permit cycle (ending in CY 2025) will require a cumulative 40 percent pollution reduction, with the subsequent permit requiring the full 100 percent reduction by 2030. Progress to date has been made through public investments in green infrastructure and stream restoration as well as water quality credit from redevelopment activity regulated under the Stormwater Management Ordinance.

Increased program drivers to repair eroded streams and failed stormwater outfalls emerged from the July 8, 2019, extreme flooding event. Also, continued increases in impervious surfaces from land development activity (both regulated and unregulated) add to the mitigation pressures on the program. In FY 2022, DES has enhanced Land Disturbance Activity (LDA) regulations (LDA 2.0) to require further mitigation of runoff impacts related to development.

FY 2022 Program highlights:

- Three green infrastructure projects are under construction in FY 2022.
- Donaldson Run Tributary B stream restoration project will be completed in FY 2022.
- Ballston Pond watershed retrofit project began construction in FY 2022.
- Planning, design, and community engagement for the Sparrow Pond retrofit and Gulf Branch stream resiliency projects are underway with construction expected to start in FY 2023 and FY 2024 respectively.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
MS4 Permit Chesapeake Bay TMDL compliance progress to FY 2031 target (nitrogen/ phosphorus/ sediment)	11%/24%/19%	12%/26%/22%	14%/27%/23%	26%/51%/30%	41%/64%/43%	41%/64%/43%
Number of illicit discharge investigations/ # eliminated within 30 days (requirement of MS4 permit)	102/100%	123/100%	122/100%	100/100%	126/100%	100/100%
Commercial property pollution ‘hot spot’ investigations/ % of properties in compliance	59/32%	30/70%	61/89%	148/85%	80/85%	90/85%
Public right of way and/or street construction project pollution prevention inspections/ % in compliance	12/100%	442/90%	279/98%	260/95%	280/95%	290/95%
Private Storm Water Management Facilities (SWMF): Cumulative impervious acres/ gallons managed	145/4,236,063	157/4,529,329	169/4,855,180	190/5,506,882	218/5,806,800	236/6,106,600

STORMWATER MANAGEMENT FUND
FUND SUMMARY

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Private SWMF maintenance inspections/ % in compliance	2,440/ 98%	2,990/ 99%	3,439/ 97%	4,009/ 96%	2,871/ 98%	3,375/ 98%
Public SWMF: Cumulative impervious acres/ gallons managed	60/ 723,389	63/ 775,525	64/ 814,628	68/ 944,968	70/ 1,049,028	334/ 5,263,047
Public SWMF inspection and maintenance visits/ % of total dollars spent on proactive maintenance vs repair	416/ 99%	534/ 95%	462/ 95%	489/ 90%	556/ 95%	590/ 95%
Cumulative impervious acres runoff/ gallons managed by public watershed retrofit projects	22.6/ 198,473	26.3/ 248,585	27.3/ 267,586	29.4/ 284,065	30.2/ 323,874	291.3/ 4,017,364
Prevented stream erosion (cumulative tons/ year sediment)	N/A	N/A	N/A	N/A	784	784
Lane miles swept annually/ tons of debris collected and diverted	11,297/ 1,433	11,567/ 1,539	9,182/ 490	9,178/ 882	9,760/ 950	9,760/ 950

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Catch basins cleaned	4,876	7,708	8,405	6,228	6,700	6,700
Linear feet of storm sewers inspected	137,804	158,002	94,541	79,657	71,000	71,000
Local drainage complaints investigated	138	229	200	118	110	100
Employee training on best practices to prevent pollution and water quality impacts from County operations (# trained/# different work units)	713/ 7	729/ 7	800/ 6	826/ 7	400/ 7	830/ 8
Private Storm Water Management Facilities (SWMF) constructed annually/ cumulative total	593/ 2,950	498/ 3,448	599/ 4,047	643/ 4,690	500/ 5,190	500/ 5,690
Public SWMF constructed annually/ cumulative total	11/ 131	13/ 144	7/ 151	25/ 176	18/ 194	6/ 200
Public SWMF retrofits constructed annually/ cumulative total	4/ 38	4/ 42	3/ 45	3/ 48	2/ 50	3/ 53
Cumulative linear feet of stream restored	3,370	3,920	3,920	3,920	7,650	7,650
Number of high priority outfalls repaired	0	2	1	0	7	2
Review of 'high impact' plats, plans, MOUs, and Floodplain issues	10	10	10	36	36	36

- 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).
- The increase in number of acres treated by public watershed retrofit projects increases substantially in FY 2023 due to the construction of the Sparrow Pond and Ballston Pond watershed retrofit projects.
- The number of private water quality facilities inspected is directly attributable to the annual growth in the number of facilities.
- The number of lane miles swept, and tons collected decreased in FY 2020 based on a reduction in funding. Beginning in FY 2020, funding is allocated for 26 commercial passes per year (no change), three residential passes (decreased from seven annually), and five protected bike lane passes (decreased from eight annually). In FY 2020 and 2021, only 24 commercial passes were completed, falling two passes short of the goal of 26 passes per year. This shortfall was due to equipment breakdowns. 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.
- Reducing the residential sweeping program, because of its already limited frequency, the lower pollutant loads from lower traffic residential streets, and the number of parked cars that limit curb access, will not have an appreciable effect on water quality and does not count against MS4 permit compliance.
- Fluctuations in the number of catch basins cleaned and the linear feet of storm sewers inspected is due to the impact of weather events on the Water, Sewer and Streets crews, as well as the number of capital projects funded in a given year. These figures also reflect the relative priority of inspection versus cleaning activities, as this impacts the workload and availability of the crews. For FY 2020, funding for these activities were reduced. FY 2021 through FY 2023 include the same level of funding as FY 2020; however, new/additional condition documentation requirements for the inspections will require additional resources and lessen the number of inspections that can be accomplished within existing fund.
- The increase in drainage complaints for FY 2019 and FY 2020 is 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 are those facilities in County facilities. These include both water quality and quantity systems on County properties including Parks and DES. FY 2022 performance measure included the facility which is planned at Cardinal Elementary School (APS). Green infrastructure systems within the public Right of Way (ROW) are also included.
- 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 is expected to decrease while still meeting permit requirements.
- The FY 2022 and FY 2023 estimates for cumulative linear feet of stream restored measure are higher compared to prior fiscal years due to the construction and restoration of Donaldson Run Tributary.

STORMWATER MANAGEMENT FUND
FUND STATEMENT

	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 RE-ESTIMATE	FY 2023 PROPOSED
ADJUSTED BALANCE, JULY 1				
Operating Reserve	\$1,500,000	\$2,471,956	\$2,205,125	\$2,458,545
Capital Fund Balance	16,482,941	4,330,214	14,123,392	7,352,807
ADJUSTED BALANCE, JULY 1	\$16,108,815	\$6,802,170	\$16,328,517	\$9,811,352
REVENUE				
Sanitary District Tax	12,126,026	13,746,952	14,182,176	14,557,128
Fines & Fees	1,467,643	1,318,750	1,318,750	1,371,500
Miscellaneous Revenues	167,448	-	-	-
TOTAL REVENUE	13,761,117	15,065,702	15,500,926	15,928,628
TOTAL REVENUE & BALANCE	29,869,932	21,867,872	31,829,443	25,739,980
EXPENSES				
Operating and Maintenance	8,820,501	10,254,671	9,834,184	11,158,105
Debt Service	-	661,564	935,333	935,500
Pay-As-You-Go Capital Projects - Current Year	1,753,147	4,149,467	4,731,409	3,835,023
Pay-As-You-Go Capital Projects - Carry-Over	2,967,767	2,934,000	6,517,165	4,710,000
TOTAL EXPENSES	13,541,415	17,999,702	22,018,091	20,638,628
BALANCE, JUNE 30	16,328,517	3,868,170	9,811,352	5,101,352
Operating Reserve	2,205,125	2,563,668	2,458,545	2,789,526
Capital Fund Balance	14,123,392	1,304,502	7,352,807	2,311,826
TOTAL BALANCE	\$16,328,517	\$3,868,170	\$9,811,352	\$5,101,352

Notes:

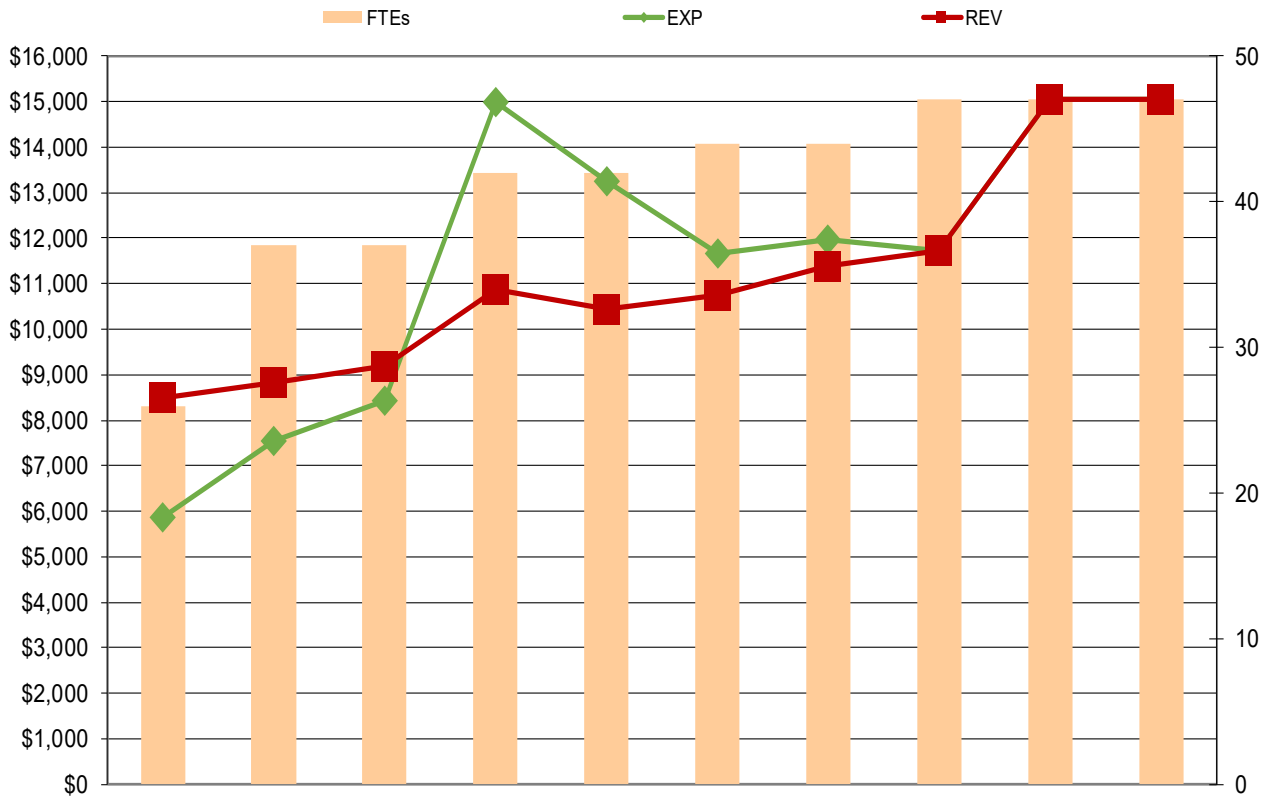
(1) The FY 2021 beginning balance is restated due to compliance with GASB Statement No. 84

(2) The FY 2022 re-estimate is the current projection of expenses and revenues.

(3) Most capital projects span multiple years, from design to construction completion. The FY 2021 Actual and FY 2022 Re-Estimate columns reflect that funding for capital projects are carried forward each fiscal year, and ending balances fluctuate, reflecting the carryover of these funds. The FY 2023 Proposed budget column is presented in a similar fashion to show planned execution of projects in the fiscal year. These are staff's best estimates based on preliminary plans and design and construction schedules.

(4) Based on County financial policies, the operating reserve is a 90-day reserve based on the Operating and Maintenance budget.

EXPENDITURE, REVENUE, AND FULL-TIME EQUIVALENT TRENDS



	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Proposed Budget
EXP	\$5,868	\$7,557	\$8,430	\$14,999	\$13,259	\$11,651	\$11,975	\$13,541	\$15,066	\$15,929
REV	\$8,492	\$8,833	\$9,185	\$10,878	\$10,438	\$10,760	\$11,376	\$13,761	\$15,066	\$15,929
FTEs	26.00	37.00	37.00	42.00	42.00	44.00	44.00	47.00	47.00	50.50

- 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.

Fiscal Year	Description	FTEs
FY 2014	<ul style="list-style-type: none"> ▪ Non-personnel expenses increased based on higher contract costs anticipated with the new MS4 permit (\$89,726), an adjustment to the annual expense for the maintenance and replacement of County vehicles (\$6,019), funding the County’s share of the Northern Virginia Regional Commission’s work on Four Mile Run (\$60,156) which was previously funded by the General Fund, higher administrative overhead contributions to the General Fund based on prior years’ actual (\$100,000), and other changes itemized below. This is partially offset by a reduction in operating contingency (\$130,824). ▪ Funding for capital projects decreased (\$461,035) in FY 2014 as a result of higher operating expenses and transfer of projects previously supported in the General Fund. ▪ Revenues increased (\$2,000) due to a slight increase in the projected real estate assessments. ▪ Increased Inter-Department Charges for the reimbursement to the General Fund for a portion of the street sweeping program costs (\$240,000). ▪ Transferred the contribution for Arlingtonians for a Clean Environment (ACE) from the General Fund (\$69,705). 	
FY 2015	<ul style="list-style-type: none"> ▪ Added personnel for stormwater management regulations. The eleven positions are a critical foundational step for stormwater program delivery and compliance. ▪ Non-personnel increased primarily due to an increase in inter-departmental charges for overhead (\$60,364), operating expenses related to the new FTEs (\$67,643), and reimbursement of a portion of the street sweeping program costs (\$50,896), which was partially offset by an adjustment to the annual expense for maintenance and replacement of County vehicles (\$64,059). ▪ Funding for capital projects decreased (\$1,022,970) in FY 2015 as a result of adding 11.0 FTEs and other personnel expense increases. ▪ Revenues increased due to a projected increase in real estate assessment values (\$569,200). 	11.0
FY 2016	<ul style="list-style-type: none"> ▪ Non-personnel increased primarily due to an increase in inter-departmental charges for overhead (\$20,714) and 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 DRP to the Stormwater Management Fund (\$205,000). 	5.0

Fiscal Year	Description	FTEs
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) and operating expenses for the new Senior Program Manager (\$2,652 one-time; \$2,860 on-going). ▪ Added funding for contractual increases related to operating maintenance costs for DES and DPR stormwater facilities (\$329,752), 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), a planned increase in Sediment and Erosion Control plan fees to support the addition of the two Stormwater Inspectors (\$328,020), and Chesapeake Bay Preservation fee increase (\$5,250), partially offset by projected reductions to Chesapeake Bay Preservation revenue (\$21,525) and other revenues based on resulting economic conditions from the pandemic (\$145,077). 	3.0
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 StormwaterWise Program (\$120,000). ▪ Debt service expense added to pay for GO bonds issued in FY 2021 to fund Stormwater CIP projects (\$661,564). ▪ 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). 	