

*Mission: To reduce the potential for stormwater threats to public health, safety, and property; reduce the impacts of new and existing urban development on Arlington streams, the Potomac River, and the Chesapeake Bay; comply with State and federal stormwater and floodplain management regulations; and plan for and respond to climate change..*

## **CORE PROGRAM ACTIONS**

The program's work spans multiple units within the Department of Environmental Services as well as the Department of Parks and Recreation. The stormwater system includes both traditional 'grey' as well as 'green' infrastructure assets, with nearly 300 miles of pipes, approximately 19,000 structures, more than 30 miles of streams, and nearly 250 publicly owned and 9,000 privately-owned stormwater management facilities.

The wide range of activities and projects in the program increasingly focus on establishing a system more resilient to severe weather events and reducing risks to life, safety, and property, while sustaining focus on maintaining a state of good repair and meeting regulatory and environmental stewardship commitments to improve water quality and the condition of the County's natural stream network.

Key areas of work and program activities include:

### **Plan Review**

- Review of development plans for compliance with Chapters 48 (Floodplain Management), 60 (Erosion and Stormwater Management), and 61 (Chesapeake Bay Preservation Ordinance)
- Review of site plans to identify and communicate flood risk information to applicants and work to limit flooding impacts to adjacent properties and infrastructure

### **Inspection & Maintenance**

- Review of as-built documentation for public and private stormwater management facilities
- Inspection of construction projects for compliance with Chapters 48, 60, and 61
- Inspection of private stormwater management facilities, and enforcement when required
- Inspection and maintenance of public stormwater infrastructure, including pipes, inlets, culverts, flood control projects, detention vaults, stream restoration/repair projects, and bioretention, permeable pavement, and vegetated roof systems

### **Pollution & Flood Risk Management**

- Inspection of commercial operations for pollution prevention activities
- Response to pollution and illicit discharge incidents, and enforcement when required
- Sweeping public streets to remove debris and pollutants
- Providing maps and tools for property owners to understand their risk, and developing guidance for owners to take action to reduce their risk
- Response to drainage and flooding complaints

### **Capital Projects**

- Planning, engineering, procurement, and construction management for stormwater capital projects
- Community engagement for capital projects

### **Planning, Analysis & Reporting**

- Conducting strategic planning activities
- Participating in and informing County master planning activities
- Identification of high-risk flood locations, estimating flood risks and impacts today and in the future
- Monitoring rainfall and high-risk flooding locations
- Monitoring biological and physical conditions in streams
- Monitoring stormwater runoff quality
- Maintaining a comprehensive asset management system, linked to GIS mapping tools
- Tracking and reporting to meet state and federal regulatory requirements

### **Administration, Communication, Other**

- Administration, cross-agency coordination, and implementation of the County's Municipal Separate Storm Sewer System (MS4) permit, issued by the Virginia Department of Environmental Quality
- Administration of the County's participation in FEMA's National Flood Insurance Program, which provides discounted flood insurance rates to County residents
- Administration of the Stormwater Utility program, including billing and the voluntary credit program
- Education and training activities for employees, businesses, developers, and residents
- Planting trees in public spaces and distributing trees to private property owners

## **SIGNIFICANT BUDGET CHANGES**

The FY 2027 adopted expenditure budget for the Stormwater Management Fund is \$17,083,647, a six percent increase from the FY 2026 adopted budget. The FY 2027 adopted budget reflects:

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance and the addition of the following positions.
  - Transfer in of an Engineering Support Associate II (\$93,577, 1.0 FTE) from DES General Fund to perform investigative work in response to tickets reporting issues dealing with potholes, sidewalks, sinkholes, catch basins, flooding, and more.
  - Transfer in of an Engineer III transfers 1.0 FTE (\$167,521, 1.0 FTE) from DES General Fund supporting development services and plan review.
  - Addition of a Construction Management Specialist (\$134,145, 1.0 FTE) to support the Engineering Bureau's construction management program. This position will help support Stormwater projects in the capital improvement plan (CIP). It is projected this position will chargeback approximately 75 percent of their time to capital projects (\$100,609).
- ↑ Non-personnel increases primarily due to contractual increases (\$94,576), overhead and interdepartmental charges (\$347,863), adjustments to the annual expense for maintenance and replacement of County vehicles (\$10,542), an increase in expenses associated with Stormwater fee relief (\$49,430), and one-time funding for the EcoTree Canopy Fund contribution (\$50,000), slightly offset by the elimination of FY 2026 one-time funding (\$242,500).
- ↑ Debt service increases (\$179,379) based on projected issuances of new General Obligation bonds to be issued in 2026 for various Stormwater capital projects.

- ↑ Revenue increases due to stormwater customer revenue (\$819,150), development services fees (\$45,522), and stormwater fee relief reimbursements from the General Fund (\$49,430).
  - The stormwater utility fee for CY 2026 increases \$10 from \$258 to \$268 per Equivalent Residential Unit (ERU).
- ↓ Transfers decrease (\$392,673) due to the planned mix of funding strategies for the capital program (\$495,000), the removal of a one-time transfer for the conversion of electric vehicles (\$11,643), and an increase in stormwater fee relief reimbursements from the General Fund (\$49,430), slightly offset by the addition of a one-time transfer for heavy equipment replacement costs (\$163,400).
  - In response to intense rain events and flooding in 2018 and 2019, the County completed a comprehensive review of ways to mitigate flood risks. Design work continues for significant investments in watershed-scale solutions in critical areas that have experienced flooding and are identified in the Stormwater Master Plan. The FY 2025 – FY 2034 Adopted Capital Improvement Plan (CIP) and future CIPs seek to establish a system more resilient to severe weather events and reducing risks to life, safety, and property, while sustaining focus on maintaining a state of good repair and meeting regulatory and environmental stewardship commitments to improve water quality and the condition of the County’s natural stream network. 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 several years. Utility fee rate increases may be required in future years to fund the debt service on these bonds. More detail can be found in the [FY 2025 – FY 2034 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 implemented a Stormwater Utility, which replaced the tax funding with utility fee funding based on a property’s impervious area. The Calendar Year 2026 rate is \$258 and adopted Calendar Year 2027 utility rate will be \$268 per Equivalent Residential Unit (ERU). More information can be found on the [Stormwater Utility Fee website](#).
  - Beginning in FY 2024, the Stormwater Management Fund became an enterprise fund. With the change in fund type, there is now a separate fund for operations and maintenance activities and a separate 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.

**Stormwater Utility Rate**

Calendar Year	Rate per Equivalent Residential Unit (ERU)
2025	\$258
2026 Adopted	\$268

**Stormwater Utility Fee - Rate Structure**

<p><b>Single-Family Attached</b></p> <p>Townhomes &amp; Duplexes Each property charged <b>0.6 ERU</b></p>	<p><b>Single-Family Detached</b></p> <p>Tier 1 (<math>\leq 1,600</math> SF) = <b>0.6 ERU</b>                      Tier 2 (<math>&gt; 1,600 - \leq 3,600</math> SF) = <b>1 ERU</b>                      Tier 3 (<math>&gt; 3,600 - \leq 4,800</math> SF) = <b>1.7 ERU</b>                      Cap (<math>&gt; 4,800</math> SF) = Per ERU, like non-residential</p>	<p><b>Multi-Family</b></p> <p>Flat Fee of <b>0.18 ERU</b> per dwelling unit</p>	<p><b>Non-Residential</b></p> <p>Charged based on the IA of each property, <b>per ERU</b></p>
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**PROGRAM FINANCIAL SUMMARY**

	FY 2025 Actual*	FY 2026 Adopted	FY 2027 Adopted	% Change '26 to '27
Personnel	\$6,655,640	\$7,800,520	\$8,191,155	5%
Non-Personnel	5,508,769	6,885,967	7,228,378	5%
Debt Service	1,112,749	1,484,735	1,664,114	12%
GASB	2,679	-	-	-
<b>Total Expenditures</b>	<b>13,279,837</b>	<b>16,171,222</b>	<b>17,083,647</b>	<b>6%</b>
Revenues	19,242,272	19,030,115	19,944,217	5%
GASB	-	-	-	-
<b>Total Revenues</b>	<b>19,242,272</b>	<b>19,030,115</b>	<b>19,944,217</b>	<b>5%</b>
Transfer Out to Capital PAYG	7,195,000	3,910,000	3,415,000	-13%
Transfer Out to Auto Fund	-	11,643	163,400	1303%
Transfer In from General Fund	(296,011)	(255,000)	(304,430)	19%
<b>Total Transfer Out / (In)</b>	<b>\$6,898,989</b>	<b>\$3,666,643</b>	<b>\$3,273,970</b>	<b>-11%</b>
Permanent FTEs	54.50	55.50	58.50	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>54.50</b>	<b>55.50</b>	<b>58.50</b>	

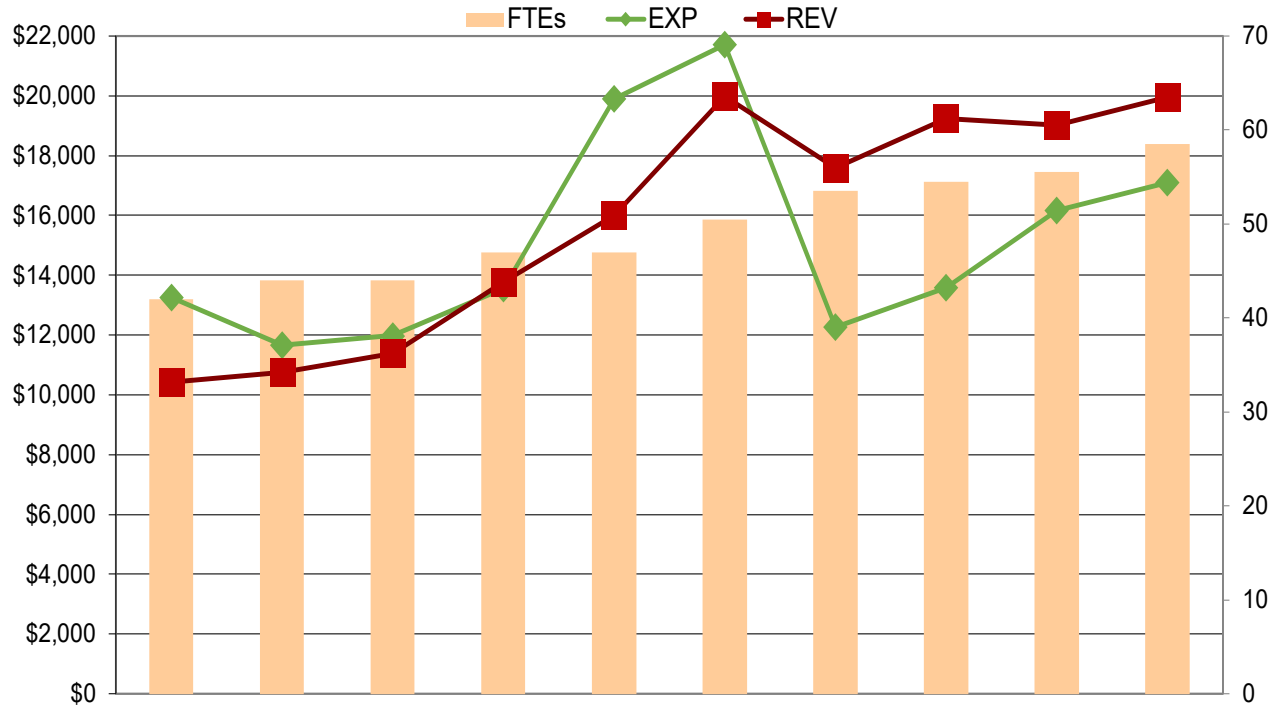
\* FY 2025 actual revenues received reflect accounting entries for Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

**STORMWATER MANAGEMENT FUND  
OPERATING STATEMENT**

	FY 2025 ACTUAL*	FY 2026 ADOPTED	FY 2026 RE-ESTIMATE	FY 2027 ADOPTED
<b>BALANCE JULY 1</b>	<b>\$7,666,884</b>	<b>\$9,000,200</b>	<b>\$6,730,330</b>	<b>\$5,876,192</b>
<b>REVENUE</b>				
Sanitary District Tax	(18,837)	-	-	-
Utility Fee Revenues	17,297,077	17,157,730	17,507,730	17,976,880
Stormwater Fee Relief	296,011	255,000	255,000	304,430
Fines & Fees	1,486,434	1,517,385	1,486,434	1,562,907
Miscellaneous Revenues	181,587	100,000	100,000	100,000
GASB	-	-	-	-
<b>TOTAL REVENUE</b>	<b>19,242,272</b>	<b>19,030,115</b>	<b>19,349,164</b>	<b>19,944,217</b>
<b>TOTAL REVENUE &amp; BALANCE</b>	<b>26,909,156</b>	<b>28,030,315</b>	<b>26,079,494</b>	<b>25,820,409</b>
<b>EXPENSES</b>				
Operating and Maintenance	12,164,409	14,686,487	13,410,102	15,419,533
Debt Service	1,112,749	1,484,735	1,138,200	1,664,114
GASB	2,679	-	-	-
<b>TOTAL EXPENSES</b>	<b>13,279,837</b>	<b>16,171,222</b>	<b>14,548,302</b>	<b>17,083,647</b>
<b>TRANSFERS (IN)/ OUT</b>				
Transfer Out to Stormwater Capital Fund	7,195,000	3,910,000	5,910,000	3,415,000
Transfer Out to Auto Fund	-	11,643	-	163,400
Transfer In from General Fund	(296,011)	(255,000)	(255,000)	(304,430)
<b>TOTAL TRANSFERS</b>	<b>6,898,989</b>	<b>3,666,643</b>	<b>5,655,000</b>	<b>3,273,970</b>
<b>TOTAL EXPENSES AND TRANSFERS</b>	<b>20,178,826</b>	<b>19,837,865</b>	<b>20,203,302</b>	<b>20,357,617</b>
<b>BALANCE JUNE 30</b>	<b>6,730,330</b>	<b>8,192,450</b>	<b>5,876,192</b>	<b>5,462,792</b>
Board-adopted Three-month Operating Reserve (excludes debt service)	\$3,041,772	\$3,671,622	\$3,352,526	\$3,854,883

\* FY 2025 actual expenditures and revenues received reflect 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.

**EXPENDITURE, REVENUE, AND FULL-TIME EQUIVALENT TRENDS**



	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual*	Actual	Actual	Adopted Budget	Adopted Budget
<b>EXP</b>	\$13,259	\$11,651	\$11,975	\$13,541	\$19,893	\$21,699	\$12,254	\$13,280	\$16,171	\$17,083
<b>REV</b>	\$10,438	\$10,760	\$11,376	\$13,761	\$16,009	\$19,968	\$17,578	\$19,242	\$19,030	\$19,944
<b>FTEs</b>	42.00	44.00	44.00	47.00	47.00	50.50	53.50	54.50	55.50	58.50

- 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 2025 utility rate was \$258 per Equivalent Residential Unit (ERU). This rate is proposed to increase to \$268 per ERU for CY 2026. 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.
- \* Beginning in FY 2023, actual expenditures and revenues received reflect the implementation of 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 2021	<ul style="list-style-type: none"> <li>▪ 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).</li> <li>▪ 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).</li> <li>▪ 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).</li> <li>▪ Capital program funding decreased due to increases in the operating budget for personnel and non-personnel expenses (\$996,598).</li> <li>▪ 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).</li> <li>▪ Reduced Chesapeake Bay Preservation revenue (\$21,525) and other revenues based on resulting economic conditions from the pandemic (\$145,077).</li> </ul>	3.00
FY 2022	<ul style="list-style-type: none"> <li>▪ 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.</li> <li>▪ 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).</li> <li>▪ Eliminated the Stormwater Wise Program (\$120,000).</li> <li>▪ Debt service expense added to pay for GO bonds issued in FY 2021 to fund Stormwater CIP projects (\$661,564).</li> <li>▪ Capital program funding increased due to planned FY 2022 capital projects (\$2,396,320).</li> <li>▪ 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).</li> </ul>	

Fiscal Year	Description	FTEs
FY 2023	<ul style="list-style-type: none"> <li>▪ 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.</li> <li>▪ 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).</li> <li>▪ 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).</li> <li>▪ Debt service expense increased for GO bonds issued in FY 2021 to fund Stormwater CIP projects (\$273,936).</li> <li>▪ Pay-As-You-Go capital program funding decreased due to the planned mix of funding strategies for the Stormwater capital program (\$314,444).</li> <li>▪ 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).</li> </ul>	3.50
FY 2024	<ul style="list-style-type: none"> <li>▪ Added an Engineer II position that will review Civil Engineering Plans and other plans (\$135,454).</li> <li>▪ Added funding for one-time \$2,000 (gross) employee bonuses (\$124,884).</li> <li>▪ Transferred Sewer Maintenance staffs from Utilities Fund (\$186,865).</li> <li>▪ Increased overhead and interdepartmental charges (\$322,010).</li> <li>▪ Added one-time funding for stormwater grant identification and support consultant (\$115,000).</li> <li>▪ Added funding for flow monitoring and rain gauges at multiple locations throughout the County (\$106,000 one-time; \$40,000 ongoing).</li> <li>▪ Increased funding for tree planting (\$100,000).</li> <li>▪ Debt service expense increased for GO bonds planned for issuance in FY 2023 to fund Stormwater CIP projects (\$582,510).</li> <li>▪ Pay-As-You-Go capital program funding decreased due to the planned mix of funding strategies for the Stormwater capital program (\$1,498,471).</li> <li>▪ 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).</li> </ul>	1.00  2.00

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2025	<ul style="list-style-type: none"> <li>▪ Added an Environmental Management Specialist for the Land Disturbing Activity (LDA) program (\$140,725).</li> <li>▪ Adjusted salaries for the finance and admin job family studies (\$7,648), and staff charge outs for oversight of land acquisition properties (\$40,000).</li> <li>▪ Increased 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), and additional contractual support for the LDA program (\$75,000).</li> <li>▪ Eliminated FY 2024 one-time funding (\$223,500) and funding for the stormwater utility implementation (\$500,000).</li> <li>▪ Increased debt service for issuance of new General Obligation bonds in 2024 (\$386,522) for various Stormwater capital projects.</li> <li>▪ Increased stormwater customer revenue (\$1,100,478), stormwater fee relief revenues (\$290,000), and notice of violation fees (\$100,000).</li> <li>▪ Reduced services fees (\$246,572).</li> </ul>	1.00
FY 2026	<ul style="list-style-type: none"> <li>▪ Added an Engineer I to support the Stormwater Infrastructure/ Capacity Improvement Program (\$140,725).</li> <li>▪ Increased overhead and interdepartmental charges (\$759,975).</li> <li>▪ Added one-time funding for Tree Canopy Fund contribution (\$240,000).</li> <li>▪ Increased annual expenses for maintenance and replacement of county vehicles (\$8,621).</li> <li>▪ Added one-time funding for equipment purchase related to the new FTE (\$2,500).</li> <li>▪ Debt service expense decreased based on actual issuance of new General Obligation Bonds being lower than planned in 2025 (\$420,297) for various Stormwater Capital Projects.</li> <li>▪ Increased stormwater customer revenue (\$954,663) and development services fees (\$321,139).</li> <li>▪ Decrease stormwater fee relief revenues (\$35,000).</li> </ul>	1.00
FY 2027	<ul style="list-style-type: none"> <li>▪ Transferred an Engineering Support Associate II to perform investigative work in response to tickets reporting issues and an Engineer III supporting development services and plan review from DES General Fund (\$261,098).</li> <li>▪ Added a Construction Management Specialist to support Engineering Bureau’s construction management program (\$134,145).</li> <li>▪ Increased overhead and interdepartmental charges (\$347,863), contracted services (\$94,576), and annual expenses for maintenance and replacement of county vehicles (\$10,542).</li> <li>▪ Added one-time funding for Tree Canopy Fund contribution (\$50,000) and for heavy equipment replacement costs (\$163,400).</li> </ul>	2.00 1.00

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
	<ul style="list-style-type: none"><li>▪ Pay-As-You-Go capital program funding decreased due to the planned mix of funding strategies for the Stormwater capital program (\$392,673).</li><li>▪ Debt service expense increased (\$179,379) based on actual issuance of new General Obligation Bonds for various Stormwater Capital Projects.</li><li>▪ Increased stormwater customer revenue (\$819,150), development services fees (\$49,430), and stormwater fee relief reimbursements (\$49,430).</li></ul>	