

Fund 40100: Stormwater Services

Mission

To develop and maintain a comprehensive watershed and infrastructure management program to protect property, health, and safety; to enhance the quality of life; and to preserve and improve the environment for the benefit of the public. To plan, design, construct, operate, inspect, and maintain stormwater infrastructure; perform environmental assessments through coordinated stormwater and maintenance programs in compliance with all government regulations using innovative techniques, customer feedback and program review; and to be responsive and sensitive to the needs of the residents, customers, and public partners.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community, and uses the County’s One Fairfax policy to invest in people and places that have limited access to opportunity. On February 17, 2026, the fourth Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the community outcome areas, plus a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes eight data dashboards and data stories that are being replicated across all of the outcome areas. In addition to helping engage residents, these dashboards will serve as a resource to leadership who can utilize the data to focus and guide the overall work of the County. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. Fund 40100, Stormwater Services, primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
Environment and Energy	<i>All people live in a healthy sustainable environment.</i>
Mobility and Transportation	<i>All residents, businesses, visitors and goods can move efficiently, affordably and safely throughout the county and beyond via our well-designed and maintained network of roads, sidewalks, trails and transit options.</i>

Focus Stormwater Services are essential to protect public safety, preserve property values, and support environmental mandates such as those aimed at protecting the Chesapeake Bay and the water quality of local jurisdictional waterways. Projects in this fund include repairs to stormwater infrastructure; measures to improve water quality such as stream stabilization, rehabilitation, safety upgrades of state regulated dams, repair and rehabilitation of underground pipe systems and surface channels, flood mitigation, site retrofits and best management practices (BMP); and other stormwater improvements.

The Board of Supervisors approved a special service district to support the Stormwater Management Program and provide a dedicated funding source for both operating and capital project requirements by levying a service rate per \$100 of assessed real estate value, as authorized by Code of Virginia Ann. Sections 15.2-2400. Since this fund was established, staff have made significant progress in the implementation of watershed management plans, public outreach efforts, stormwater monitoring activities, water quality and flood mitigation project implementation, and operational maintenance programs related to existing storm drainage infrastructure including stormwater conveyance and regulatory requirements.

Staff continue to assess the appropriate service rate required to fully support the stormwater program now and, in the future, to address the growth in inventory and other community needs. Some of the additional community needs under evaluation include additional flood mitigation projects to reduce flood risk and projects to prevent stream erosion. As the program evolves, data indicate incremental changes may be needed to the rate over time, potentially resulting in a higher rate to fully support the program. Staff continue to evaluate these requirements and analyze the impact of increased real estate values on revenue projections.

One of the initiatives funded by the Stormwater Services Fund is the new Water Resources and Infrastructure Facility, which will consolidate operations and maximize efficiency between the Stormwater and Wastewater business areas. Stormwater operations are currently conducted from various locations throughout the County, and the new co-location of Stormwater and Wastewater staff will provide service efficiencies and sharing of resources.

While staff continue to further evaluate the impact of recent initiatives and the long-term requirements for the Stormwater Program, the FY 2027 rate remains the same as the FY 2026 Adopted Budget Plan level of \$0.0325 per \$100 of assessed value. However, it is anticipated that in the next several years incremental rate increases will be required based on continued growth of the stormwater system, the increased implementation of flood mitigation projects, and additional requirements in the Municipal Separate Storm Sewer System (MS4) Permit reissued in January 2024.

The FY 2027 levy of \$0.0325 is projected to generate \$113,062,320, supporting \$32,813,709 for staff and operational costs; \$78,519,185 for capital project implementation including contributory funding requirements; and \$1,729,426 transferred to the General Fund to partially offset central support services such as Human Resources, Purchasing, Budget and other administrative services supported by the General Fund, which benefit this fund.

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Stormwater Services Operational Support

Stormwater Services operational support is critical to achieving the mission of the program and includes funding for staff salaries, fringe benefits, and operating expenses for all stormwater operations. Fund 40100 also supports positions related to transportation operations maintenance provided by the Maintenance and Stormwater Management Division. All funding for the transportation related salary expenses and equipment is supported by capital projects in Fund 30010, General Construction and Contributions, as they do not qualify for expenses related to the stormwater service district. Funding for these programs within Fund 30010 provides more transparency and the carryforward of balances at year-end.

Fairfax County's Urban and Community Forestry Division (UCFD) works closely with Stormwater Services staff. This dedicated team safeguards and grows the County's valuable tree canopy by monitoring its health and implementing robust tree planting initiatives. In doing so, staff helps achieve MS4 permit goals and sustains the rich environmental, ecological, and socio-economic benefits that the tree canopy provides. The UCFD's mission aligns with Stormwater Services' goal of "improving water quality and stormwater management through tree conservation," as healthy trees and forest soils significantly reduce water pollution and runoff.

FY 2027 Stormwater Capital Project Support

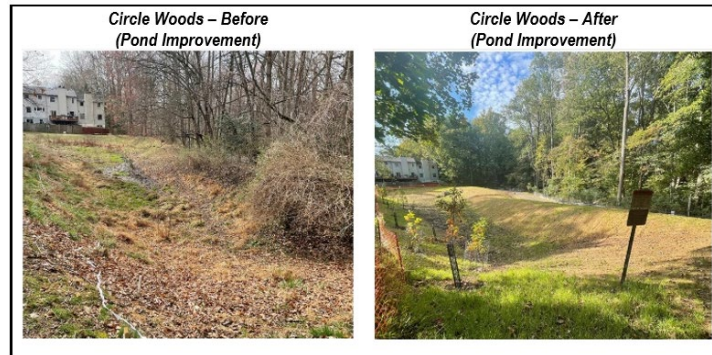
Conveyance System Inspections, Development and Rehabilitation

The County owns and operates 1,620 miles of underground stormwater pipes and improved channels, and 28.6 miles of restored streams and channels with an estimated replacement value of over one billion dollars. County staff continue to perform internal inspections of all the stormwater pipes. The initial results show that approximately four percent of the pipes exhibit conditions of failure, and an additional two percent require maintenance or repair. MS4 Permit regulations require inspection and maintenance of these existing conveyance systems, as well as 66,800 stormwater structures, and a portion of the immediate downstream channels at 7,000 regulated pipe outlets. Investing in this infrastructure is crucial, as an estimated seven dollars invested in the asset's life saves 70 dollars if asset failure were to occur. The goal of this program is to inspect pipes on a 10-year cycle and rehabilitate pipes and improve outfall channels before total failure occurs. This proactive approach ensures long-term resilience and protection of the county's assets. Funding of \$4,000,000 for inspections and development and \$11,500,000 for conveyance system maintenance, rehabilitation, and outfall restoration is included in FY 2027.



Dam Safety and Facility Rehabilitation

This program is responsible for the inventory, inspections, operations, maintenance, and reinvestment in all stormwater facilities within the County. There are approximately 10,400 stormwater management facilities in service, ranging from small rain gardens to large state-regulated flood control dams. The County oversees the inspection of approximately 7,800 privately-owned facilities and maintains over 2,600 County-owned facilities. As new development and redevelopment continue within the County, this inventory grows by 500 new facilities each year. The program also includes the rehabilitation of aging infrastructure based on condition assessments and risk management priorities, ensuring continued performance and regulatory compliance. Each year, approximately 50 projects are undertaken requiring design, construction management, contract management and long-term maintenance. Additionally, the program ensures the safety and functionality of dams and other structures that manage water flow through County-owned facilities. It supports the annual inspection of 20 state-regulated dams as well as the Huntington Levee and oversees the development and annual updating of Emergency Action Plans (EAPs) as mandated by the state. These EAPs include emergency drills, exercises, flood monitoring and capital repair and rehabilitation efforts across the County's stormwater system. The County owns and operates a variety of facilities, including dams, green infrastructure, underground detention systems, and proprietary treatment devices with an estimated replacement value exceeding \$500 million. Funding in the amount of \$10,500,000 is included for dam rehabilitation and \$8,000,000 is included for dam maintenance in FY 2027.



Emergency and Flood Response Projects

This program supports flood control projects designed to mitigate flooding events that impact storm systems and have the potential to cause structural flooding. The program provides annual funding for scoping, design, and construction activities related to flood mitigation projects. These efforts are essential for protecting communities from the increasing risks associated with extreme weather events. Funding in the amount of \$13,000,000 is included for the Emergency and Flood Response Projects in FY 2027.

Lake Accotink Dredging

On January 23, 2024, the Board of Supervisors approved a path forward to preserve Lake Accotink with the goal of ensuring its sustainability for future generations. Lake Accotink is a 55-acre lake located in a managed conservation area that includes wetlands, deciduous and evergreen forests, as well as historic and pre-historic cultural sites. Over the years, significant sediment deposition from upstream sources has severely reduced the lake's depth and surface area. The Board recognized the need for additional studies and analyses to evaluate options for the long-term preservation of Lake Accotink as a smaller lake. Key components include dredging the lake to maintain its reduced size, repurposing dredged material on-site, and the potential creation of wetland and grassland areas. The Smaller Lake Accotink Preservation Feasibility Study aims to better understand the

conditions within Accotink Creek and Lake Accotink, while exploring the best methods for preserving a 20 to 40-acre lake at a depth of four to eight feet. Funding in the amount of \$1,000,000 is included for Lake Accotink in FY 2027 to continue these efforts.

Regulatory Program

The County is required by federal law to operate under the conditions of a state-issued MS4 Permit. Stormwater staff annually evaluate funding required to meet the increasing federal and state regulatory requirements pertaining to the MS4 Permit and state and federal mandates associated with controlling water pollution delivered to local streams and the Chesapeake Bay. The MS4 Permit allows the County to discharge stormwater from its stormwater systems into state and federal waters. Of the 15,000 stormwater outfalls in the County, approximately 6,840 are regulated outfalls covered by the permit. The permit was recently reissued in January 2024. The permit requires the County to inspect, maintain, and document the stormwater management facility inventory, enhance public outreach and education efforts, continue outfall screening and water quality monitoring efforts, and provide stormwater management and stormwater control training to all appropriate County employees. The permit requires the County to implement sufficient stormwater projects that will reduce nutrients and sediment to comply with the Chesapeake Bay and local stream Total Maximum Daily Load (TMDL) requirements. Funding in the amount of \$4,000,000 is included for the regulatory program in FY 2027.

Stormwater Allocation to Towns

On April 18, 2012, the State Legislature passed SB 227, which entitles the Towns of Herndon and Vienna to all revenues collected within their boundaries by Fairfax County's stormwater service district. An agreement was developed whereby the Towns remain part of the County's service district and the County returns 25 percent of the revenue collected from properties within each town. This allows for the Towns to provide services independently such as maintenance and operation of stormwater pipes, manholes, and catch basins. The remaining 75 percent remains with the County and the County takes on the responsibility for the Towns' Chesapeake Bay TMDL requirements as well as other TMDL and MS4 requirements. This provides for an approach that is based on watersheds rather than on jurisdictional lines. Funding in the amount of \$1,250,000 is included for the allocations to Vienna and Herndon in FY 2027.

Stormwater-Related Contributory Program

Contributory funds are provided annually to the Northern Virginia Soil and Water Conservation District (NVSWCD) and the Occoquan Watershed Monitoring Program (OWMP). The NVSWCD is an independent subdivision of the Commonwealth of Virginia that provides leadership in the conservation and protection of Fairfax County's soil and water resources. The goal of the NVSWCD is to continue to improve the quality of the environment and general welfare of the citizens of Fairfax County by providing them with a means of dealing with drainage and flooding issues, water conservation and related natural resource problems. Funding of \$722,064 is included for the County contribution to the NVSWCD in FY 2027.

The OWMP and the Occoquan Watershed Monitoring Laboratory (OWML) were established to ensure that water quality is monitored and protected in the Occoquan Watershed, which is an important drinking water source. The OWMP plays a critical role as the unbiased interpreter of basin water quality information. Funding of \$232,903 is included for the County contribution to the OWMP in FY 2027.

Contributory funding also supports additional projects selected through NVSWCD-administered grant programs including the Conservation Assistance Program (CAP), Virginia Conservation Assistance Program (VCAP), and Flood Mitigation Assistance Program (FMAP). CAP and VCAP

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provide cost-share and technical assistance for the voluntary installation of environmental Best Management Practices (BMP) to improve private drainage and erosion issues, improve water quality, and support long-term stewardship of the County watersheds by building awareness of the importance of watershed protection. Since July 1, 2024, FMAP has offered applicants 50 percent reimbursement, up to \$5,000, for the cost of practices and/or projects that protect their properties from flood damage. The programs align with the County's watershed management plan recommendations that suggested establishing a cost share program with property owners. FY 2027 funding of \$750,000 is included for grant contributions to NVSWCD.

Water Resources and Infrastructure Facility

This project will provide funding for the Water Resources and Infrastructure Facility, which will consolidate operations and maximize efficiencies between the Stormwater and Wastewater Divisions. Currently, Stormwater operations are conducted from various locations throughout the County, with the majority of staff located at the West Drive facility. Facilities for field maintenance operations and for field/office-based staff are inadequate and outdated for the increased scope of the stormwater program, and inadequate to accommodate future operations. This project is currently under construction and is scheduled to be completed in fall 2026. The facility is financed by EDA bonds with the Stormwater Services Fund and Wastewater Fund supporting the debt service. Interest funding received to date in the amount of \$2,591,338 and new funding in the amount of \$1,589,287 will provide for the total FY 2027 requirement of \$4,180,625 for debt service payments associated with the Water Resources and Infrastructure Facility.

Stream and Water Quality Improvements

This program funds water quality improvement projects necessary to mitigate the impacts to local streams and the Chesapeake Bay resulting from urban stormwater runoff. This includes water quality projects such as retrofit of stormwater management ponds, implementation of green stormwater infrastructure facilities, stream restoration, and water quality projects. These projects will aid in the reduction of pollutants and improve water quality in County streams, many of which are considered to be in fair to very poor condition and likely do not meet Federal Clean Water Act water quality standards. Additionally, TMDL requirements for local streams and the Chesapeake Bay serve as regulatory drivers mandating the reduction of pollutants entering impaired water bodies. The Chesapeake Bay TMDL, established by the Environmental Protection Agency (EPA), requires MS4

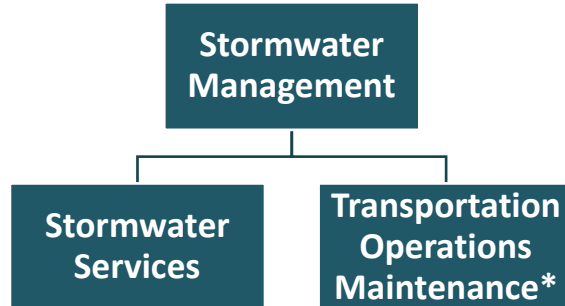


permittees to implement measures to reduce the amount of nitrogen, phosphorous, and sediment discharges into waters draining to the Bay. MS4 permittees must achieve 40 percent of the total required reductions by June 30, 2026, and 100 percent of the total required reductions by June 30, 2028. MS4 permittees are required to construct new stormwater facilities and retrofit existing facilities and properties. EPA continually updates the Chesapeake Bay compliance reductions, which means

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additional projects may need to occur to achieve compliance. In addition to being required to meet the Chesapeake Bay TMDL reductions, the current MS4 Permit requires the County to develop, implement, and update action plans to address local stream impairments. Funding in the amount of \$21,974,931 is included for stream and water quality Improvements in FY 2027.

Organizational Chart



*Denotes functions that are included in both Fund 30010, General Construction and Contributions, and Fund 40100, Stormwater Services.

Budget and Staff Resources

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Advertised	FY 2027 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$28,302,141	\$27,715,360	\$27,715,360	\$29,792,073	\$29,792,073
Operating Expenses	3,188,997	3,384,636	3,636,102	3,924,636	3,924,636
Capital Equipment	1,294,177	493,000	493,000	397,000	397,000
Capital Projects	81,476,313	77,287,769	289,183,739	78,519,185	78,519,185
Subtotal	\$114,261,628	\$108,880,765	\$321,028,201	\$112,632,894	\$112,632,894
Less:					
Recovered Costs	(\$1,648,425)	(\$1,300,000)	(\$1,300,000)	(\$1,300,000)	(\$1,300,000)
Total Expenditures	\$112,613,203	\$107,580,765	\$319,728,201	\$111,332,894	\$111,332,894
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	193 / 193	193 / 193	194 / 194	202 / 202	202 / 202

FY 2027 Funding Adjustments

The following funding adjustments from the FY 2026 Adopted Budget Plan are necessary to support the FY 2027 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 5, 2026.

Employee Compensation **\$1,187,706**
 An increase of \$1,187,706 in Personnel Services is required to reflect the cost of employee compensation increases. This amount includes \$591,588 for a 2.00 percent cost of living adjustment (COLA) for all eligible employees, effective the first full pay period in July 2026. Also included is \$596,118 for performance-based and longevity increases for non-uniformed merit employees,

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effective the first full pay period in July 2026, as well as other compensation adjustments for non-uniformed employees. For more information on the County's compensation plans as well as specific details for those employees covered under the Collective Bargaining Agreements, please see the Adopted Budget Summary in the Overview Volume.

New Positions **\$1,119,381**

An increase of \$1,119,381, including \$1,079,381 in Personnel Services and \$40,000 in Operating Expenses, is necessary to fund salary, Fringe Benefits and Operating Expenses requirements associated with 1/1.0 FTE Facilities Supervisor, 3/3.0 FTE General Building Maintenance Workers II, 2/2.0 FTE Management Analysts II, 1/1.0 FTE Project Manager I, and 1/1.0 FTE Ecologist II. The Facilities Supervisor and the three General Building Maintenance Workers II will support the maintenance and operational needs of the new Water Resources and Infrastructure facility. The Management Analyst II will support the coordination of grant management and ensure the accuracy and timelines of grant submissions. The other Management Analyst II will help with the advancement of the Resilient Fairfax Plan and One Fairfax, ensuring the ongoing success and expansion of the County's tree planting initiatives. The Project Manager I will support projects identified by the proactive Countywide flood mitigation and resiliency inspection program. Finally, the Ecologist II will be responsible for monitoring the physical, chemical, and biological conditions of Green Stormwater Infrastructure (GSI), assessing the impacts of human land disturbance, invasive species, and other factors on ecological health.

Other Post-Employment Benefits **(\$190,374)**

A decrease of \$190,374 in Personnel Services reflects required adjustments associated with providing Other Post-Employment Benefits (OPEBs) to retirees, including the Retiree Health Benefits Subsidy. For more information on Other Post-Employment Benefits, please refer to Fund 73030, OPEB Trust, in Volume 2 of the FY 2027 Adopted Budget Plan.

IT Peripheral Costs **\$300,000**

An increase of \$300,000 in Operating Expenses is required for essential information technology peripherals including monitors, keyboards, and related accessories. This funding will allow the modernization of workstations, enhance productivity and align with the department's digital infrastructure requirements that support productivity, connectivity and operational efficiencies across the agency.

Funding for Operations at the Water Resources and Infrastructure Facility **\$200,000**

An increase of \$200,000 in Operating Expenses is required for utilities, custodial contracts, and security associated with full year of costs for the new Water Resources and Infrastructure facility. This facility is a 170,000 square foot facility that will allow the Stormwater and Wastewater divisions to work collaboratively and seamlessly as one organization. This facility is scheduled to be substantially completed in fall 2026.

Capital Equipment **(\$96,000)**

Funding of \$397,000 in Capital Equipment, a decrease of \$96,000 from the FY 2026 Adopted Budget Plan, is included for replacement equipment that has outlived its useful life. The equipment includes: \$262,000 to replace a welding truck that is essential for field repairs, pipeline work, structural steel jobs, and heavy equipment maintenance and \$135,000 to replace a sewer flusher easement machine to assist crews to flush stormwater pipes that are in unreachable places.

Capital Projects **\$1,231,416**

Funding of \$78,519,185 in Capital Projects, an increase of \$1,231,416 over the FY 2026 Adopted Budget Plan, has been included in FY 2027 for priority stormwater capital projects.

**Changes to
FY 2026
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2026 Revised Budget Plan since passage of the FY 2026 Adopted Budget Plan. Included are all adjustments made as part of the FY 2025 Carryover Review, FY 2026 Third Quarter Review, and all other approved changes through April 30, 2026.

Carryover Adjustments \$212,158,314

As part of the FY 2025 Carryover Review, the Board of Supervisors approved funding of \$212,158,314 based on the carryover of unexpended project balances in the amount of \$205,715,252 and a net adjustment of \$6,443,062. This adjustment included the carryover of \$251,466 in encumbrances associated with Operating Expenses and an increase to Capital Projects of \$6,191,596. The adjustment to Capital Projects was based on Economic Development Authority (EDA) Bond interest earnings of \$2,591,338 received in FY 2025 associated with the Water Resources and Infrastructure Facility; pro rata share revenues of \$2,168,910 received in FY 2025; anticipated grant revenue of \$725,746 from the Community Flood Preparedness Fund (CFPF) that would support 1/1.0 FTE new Senior Engineer position in the Stormwater Planning Division to lead flood risk reduction efforts; operational savings of \$379,289; higher than anticipated Stormwater tax revenues of \$318,949; and miscellaneous revenues received in FY 2025 from the sale of recycling material, mowing requirements and directive work in the amount of \$7,364.

Third Quarter Adjustments (\$10,878)

As part of the FY 2026 Third Quarter Review, the Board of Supervisors approved a decrease of \$10,878 due to the impact of FY 2025 audit adjustments.

Position Detail

The FY 2027 Adopted Budget Plan includes the following positions:

STORMWATER SERVICES – 202 Positions			
Maintenance and Stormwater Management (140 positions)			
1	Director, Maintenance and SW	2	HR Generalists I
2	Assistant Division Directors DPWES	1	Safety Analyst I
2	Assistant Division Directors Engineering	8	Senior Maintenance Supervisors
6	Engineers V	2	Contract Analysts I
1	Project Coordinator	1	Financial Specialist I
1	Facilities Manager	1	Inventory Manager
1	Ecologist III	1	Senior Engineering Inspector
3	Engineers IV	1	Vehicle Maintenance Coordinator
1	Financial Specialist IV	5	Maintenance Supervisors
2	Project Managers II	2	Masons
1	Landscape Architect III	6	Engineering Technicians II
5	Engineers III	1	Welder II
2	Facilities Supervisors [+1]	10	Heavy Equipment Operators
3	Public Works-Env. Bus. Ops. Managers	3	Maintenance Crew Chiefs
1	Safety Analyst III	1	Administrative Assistant IV
7	Project Managers I [+1]	1	Material Mgmt. Specialist III
2	Env. Services Supervisors	9	Motor Equipment Operators
1	HR Generalist II	3	General Building Maintenance Workers II [+3]
1	Ecologist II [+1]	1	Welder I
2	Public Works-Env. Serv. Specialists	2	Engineering Technicians I
2	Financial Specialists II	2	Equipment Repairers
1	Trades Supervisor	15	Senior Maintenance Workers
1	Assistant Project Manager	3	Administrative Assistants III
10	Engineering Technicians III		
Stormwater Planning Division (58 positions)			
1	Director, Stormwater Planning	1	Contract Specialist III

3	Assistant Division Directors DPWES	1	Emergency Mgmt. Specialist III
2	Assistant Division Directors Engineering	8	Engineers III
3	Engineers V	1	Project Manager I
1	Project Coordinator	5	Ecologists II
4	Ecologists IV	2	Code Specialists II
1	Planner IV	1	Contract Specialist II
6	Ecologists III	1	Financial Specialist II
3	Engineers IV	2	Management Analysts II [+1]
5	Project Managers II	1	Engineering Technician III
1	Landscape Architect III	1	Financial Specialist I
1	Planner III	3	Administrative Assistants III
Urban Forestry (4 positions)			
1	Director, Urban Forestry Division	1	Project Manager II
1	Urban Forester IV	1	Management Analyst II [+1]
+ Denotes New Position(s)			

**Performance
Measurement
Results by
Community
Outcome Area**

Environment and Energy

The objective to receive no MS4 Permit violations related to inspection and maintenance of public and private stormwater management facilities was met in FY 2023, FY 2024 and FY 2025. It is expected that this objective will also be met in FY 2026 and FY 2027. The objective to update 100 percent of the Stormwater emergency action plans was also met in prior years. It is expected that this trend will continue in both FY 2026 and FY 2027.

Mobility and Transportation

The objective to keep 100 percent of the commuter facilities operational for 365 days was met in prior years. It is expected that this goal will be met in FY 2026 and FY 2027.

Community Outcome Area	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Environment and Energy						
Promoting Air, Water and Land Quality						
MS4 permit violations received	0	0	0	0	0	0
Percent of Emergency Action Plans current	100%	100%	100%	100%	100%	100%
Mobility and Transportation						
Infrastructure Condition, Sustainability and Environmental Impact						
Percent of commuter facilities available 365 days per year	100%	100%	100%	100%	100%	100%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2027-adopted-performance-measures-pm>

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FUND STATEMENT

Category	FY 2025 Actual	FY 2026 Adopted Budget Plan	FY 2026 Revised Budget Plan	FY 2027 Advertised Budget Plan	FY 2027 Adopted Budget Plan
Beginning Balance	\$187,653,211	\$0	\$204,897,746	\$0	\$0
Revenue:					
Stormwater Service District Levy	\$104,196,431	\$109,190,227	\$109,190,227	\$113,062,320	\$113,062,320
Interest on Investments ¹	2,591,338	0	0	0	0
Stormwater Local Assistance Fund (SLAF) Grants ²	0	0	592,110	0	0
Community Flood Preparedness Fund (CFPF) Grants ³	9,548,366	0	6,576,580	0	0
Pro Rata Shares ⁴	2,168,909	0	0	0	0
Miscellaneous ⁵	7,364	0	81,000	0	0
Total Revenue	\$118,512,408	\$109,190,227	\$116,439,917	\$113,062,320	\$113,062,320
Transfers In:					
Pro Rata Share Drainage Construction (30090) ⁶	\$12,954,792	\$0	\$0	\$0	\$0
Total Transfers In	\$12,954,792	\$0	\$0	\$0	\$0
Total Available	\$319,120,411	\$109,190,227	\$321,337,663	\$113,062,320	\$113,062,320
Expenditures:					
Personnel Services ⁴	\$28,302,141	\$27,715,360	\$27,715,360	\$29,792,073	\$29,792,073
Operating Expenses ⁴	3,188,997	3,384,636	3,636,102	3,924,636	3,924,636
Recovered Costs	(1,648,425)	(1,300,000)	(1,300,000)	(1,300,000)	(1,300,000)
Capital Equipment	1,294,177	493,000	493,000	397,000	397,000
Capital Projects	81,476,313	77,287,769	289,183,739	78,519,185	78,519,185
Total Expenditures	\$112,613,203	\$107,580,765	\$319,728,201	\$111,332,894	\$111,332,894
Transfers Out:					
General Fund (10001) ⁷	\$1,609,462	\$1,609,462	\$1,609,462	\$1,729,426	\$1,729,426
Total Transfers Out	\$1,609,462	\$1,609,462	\$1,609,462	\$1,729,426	\$1,729,426
Total Disbursements	\$114,222,665	\$109,190,227	\$321,337,663	\$113,062,320	\$113,062,320
Ending Balance⁸	\$204,897,746	\$0	\$0	\$0	\$0
Tax Rate Per \$100 of Assessed Value	\$0.0325	\$0.0325	\$0.0325	\$0.0325	\$0.0325

¹ Interest on Investments revenue represents interest earned on EDA bonds associated with the financing of the Water Resources and Infrastructure Facility (Stormwater/Wastewater Facility) project.

² Represents previously approved Virginia Department of Environmental Quality (VDEQ) Stormwater Local Assistance Fund (SLAF) grants to support stream and water quality improvement projects. No funding was received in FY 2025 and an amount of \$592,110 is anticipated in FY 2026 and beyond.

³ Represents previously approved Department of Conservation and Recreation (DCR) Community Flood Preparedness Fund (CFPF) grant revenue of \$5,850,834 to support four stormwater improvement projects. The *FY 2026 Revised Budget Plan* includes anticipated grant revenue of \$725,746 that will support the creation of 1/1.0 FTE Senior Engineer position in the Stormwater Planning Division to lead flood risk reduction efforts. Funding of \$9,548,366 was received in FY 2025 and total funding of \$6,576,580 is anticipated in FY 2026 and beyond.

⁴ In order to account for revenues and expenditures in the proper fiscal year, audit adjustments were reflected as a decrease of \$1.03 to FY 2025 Pro Rata Shares to properly record revenue accruals, a decrease of \$1,476.00 to FY 2025 Personnel Services to properly record expenditure accruals and an increase of \$12,353.00 to FY 2025 Operating Expenses to properly record expenditure accruals. The Annual Comprehensive Financial Report (ACFR) reflected all audit adjustments in FY 2025. Details of the audit adjustments were found in Attachment VI of the FY 2026 Third Quarter Package.

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⁵ Miscellaneous revenues in the amount of \$7,364 in FY 2025 are associated with the sale of recycling material, mowing requirements and directive work. In addition, an amount of \$81,000 was carried forward to FY 2026 to support the Paul Springs Stream Restoration project at Hollin Hills. The existing pipes will be replaced, and the Virginia Department of Transportation (VDOT) has agreed to reimburse Fairfax County for expenses up to \$81,000.

⁶ Fund 30090, Pro Rata Share Drainage Construction, was closed as part of the *FY 2024 Carryover Review*. The closure of this fund resulted in a transfer out of \$12,954,792 to Fund 40100, Stormwater Services. The closure of Fund 30090 allows for the consolidation of all Stormwater projects within Fund 40100, Stormwater Services.

⁷ Funding in the amount of \$1,729,426 is transferred to the General Fund to partially offset central support services supported by the General Fund, which benefit Fund 40100. These indirect costs include support services such as Human Resources, Purchasing, Budget and other administrative services.

⁸ Capital projects are budgeted based on the total project costs. Most projects span multiple years, from design to construction completion. Therefore, funding for capital projects is carried forward each fiscal year, and ending balances fluctuate, reflecting the carryover of these funds.

Fund 40100: Stormwater Services

SUMMARY OF CAPITAL PROJECTS

Project	Total Project Estimate	FY 2025 Actual Expenditures	FY 2026 Revised Budget	FY 2027 Advertised Budget Plan	FY 2027 Adopted Budget Plan
Conveyance System Inspection/Development (2G25-028-000)		\$2,773,097.43	\$7,381,176.91	\$4,000,000	\$4,000,000
Conveyance System Rehabilitation (SD-000034)		8,837,829.78	15,985,138.54	11,500,000	11,500,000
Dam and Facility Maintenance (2G25-031-000)		7,108,624.27	10,230,424.11	8,000,000	8,000,000
Dam Safety and Facility Rehabilitation (SD-000033)		3,849,106.85	30,090,936.61	10,500,000	10,500,000
Debt Service for Water Resources and Infrastructure Facility (2G25-117-000)	25,899,250	4,181,375.00	10,476,346.78	1,589,287	1,589,287
Emergency and Flood Response Projects (SD-000032)		12,864,256.01	36,876,834.19	13,000,000	13,000,000
Enterprise Asset Management-Work Order System (SD-000044)	3,531,200	97,909.00	2,547,553.01	0	0
Flood Prevention-Huntington Area-2012 (SD-000037)	41,750,000	431,807.61	1,679,934.04	0	0
Grant Contributions to NVSWCD (2G25-011-000)		1,000,000.00	750,000.00	750,000	750,000
Lake Accotink Dredging (SD-000041)	6,912,000	835,228.43	3,542,269.27	1,000,000	1,000,000
NVSWCD Contributory (2G25-007-000)		673,872.00	697,722.00	722,064	722,064
Occoquan Monitoring Contributory (2G25-008-000)		195,595.00	225,049.00	232,903	232,903
Pro Rata Share Drainage Projects (SD-000045)	15,123,702	0.00	15,123,702.18	0	0
Stormwater Allocation to Towns (2G25-027-000)		1,000,934.92	1,149,534.94	1,250,000	1,250,000
Stormwater Proffers (2G25-032-000)	56,500	0.00	54,000.01	0	0
Stormwater Regulatory Program (2G25-006-000)		4,076,505.86	6,196,787.71	4,000,000	4,000,000
Stream and Water Quality Improvements (SD-000031)		17,463,781.20	108,369,523.24	21,974,931	21,974,931
Towns Grant Contribution (2G25-029-000)	5,805,976	0.00	306,485.83	0	0
Tree Preservation and Plantings (2G25-030-000)	1,748,789	133,700.62	1,229,787.42	0	0
Water Resources and Infrastructure Facility (SD-000039)	109,066,033	15,952,689.18	36,270,533.54	0	0
Total	\$209,893,450	\$81,476,313.16	\$289,183,739.33	\$78,519,185	\$78,519,185