



DEPARTMENT OF THE **ENVIRONMENT**

FY 2024 Proposed Budget

OPERATING, GRANTS and CAPITAL
IMPROVEMENT PROGRAM (CIP)



FY 2024 PROPOSED OPERATING and CIP BUDGET

GENERAL FUND

Animal Services Division (ASD)
Office of the Director (DIR)
Strategic Services Division (SSD)

ENTERPRISE FUNDS

Solid Waste Management –
Resource Recovery Division (RRD)

Stormwater Management

- Stormwater Management Division (SMD)
- Sustainability Division (SD)

Local Watershed Protection & Restoration – managed by SMD

GRANT FUNDS

Animal Services Division (ASD)
Resource Recovery Division (RRD)
Stormwater Management Division (SMD)
Sustainability Division (SD)

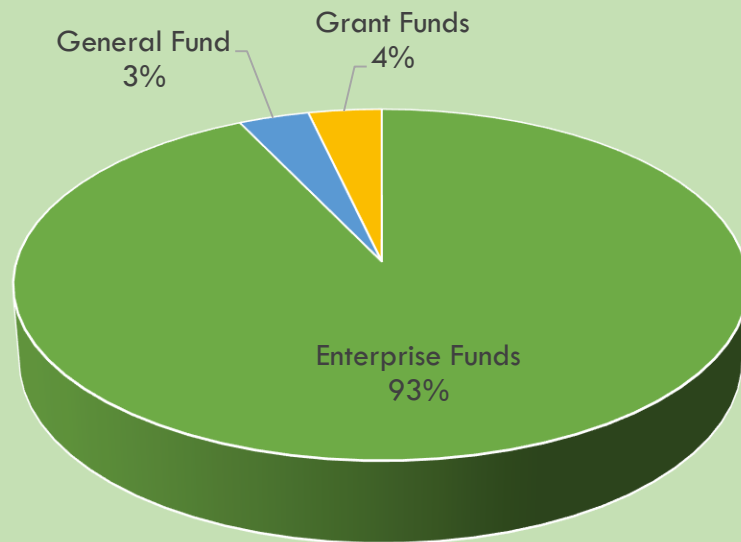
ENVIRONMENT CIP (RRD)

STORMWATER CIP (SMD and SD)



DEPARTMENT OF THE ENVIRONMENT FY 2024 PROPOSED BUDGET

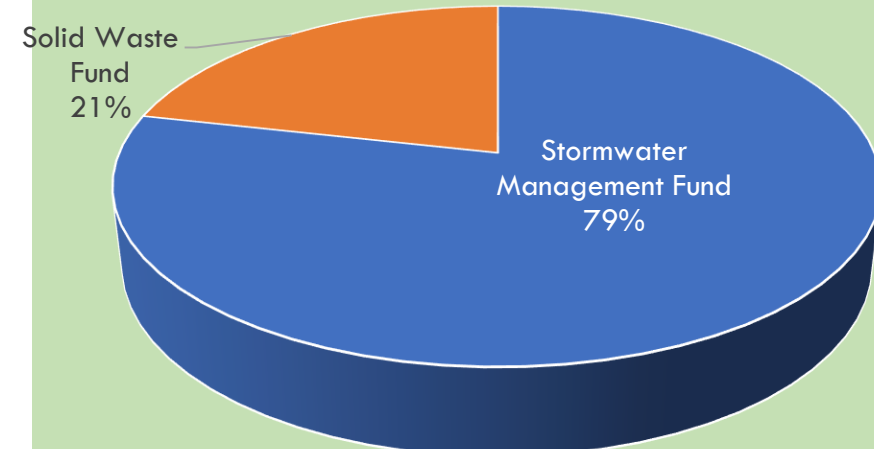
FY 2024 Proposed Operating Budget



\$265,667,500

■ Enterprise Funds ■ General Fund ■ Grant Funds

FY 2024 Proposed CIP Budget



\$116,228,000

■ Stormwater Management Fund ■ Solid Waste Fund

DoE's FY 2024 proposed operating budget (all funds) reflects \$34.1 million or a 14.7% increase over the FY 2023 approved budget, while the FY 2024 proposed CIP budget represents a \$1.3 million or 0.8% decrease below the FY 2023 approved budget.

GENERAL FUND OPERATING BUDGET

	FY 2023 Budget	FY 2024 Proposed Budget	% Change
Compensation	\$7,600,900	\$8,923,600	17.4%
Fringe Benefits	3,256,700	3,779,700	16.1%
Operating	1,655,300	2,427,500	46.7%
Capital Outlay	-	171,000	100.0%
Recoveries	(5,152,100)	(5,969,900)	15.9%
Total	\$7,360,800	\$9,331,900	26.8%

MAJOR CHANGES

- 5 new positions for Animal Services Division (ASD) to increase operational efficiencies:
 - 3 Animal Care Attendants
 - 1 Animal Care Supervisor
 - 1 Data Administrator
- **Operating:** Contractual & equipment expense increases
 - ASD - replace kennel equipment, additional uniforms, after hour answering service and language line services
 - Other - additional funding to support Illegal Dumping Camera Program
- **Capital Outlay:** Additional Big Belly trash compactors

The FY 2024 proposed budget reflects a \$2.0 million or 26.8% increase over the FY 2023 approved budget.

SOLID WASTE FUND OPERATING BUDGET

	FY 2023 Budget	FY 2024 Proposed Budget	% Change
Revenue Total	\$127,030,200	\$135,477,000	6.6%
Expenditures			
Compensation	\$9,220,800	\$10,826,000	17.4%
Fringe Benefits	5,982,100	8,162,800	36.5%
Operating	112,559,700	116,052,800	3.1%
Capital Outlay	1,450,000	2,782,000	91.9%
Recoveries	(2,182,400)	(2,346,600)	7.5%
Total	\$127,030,200	\$135,477,000	6.6%

MAJOR CHANGES

- **Revenues** -\$3.2 million increase primarily based on the Consumer Price Index (CPI)
- **Compensation** - \$1.6 million increase due to salary adjustments and decrease in vacancy lapse/attrition
- **Operating expenditures** - \$3.5 million increase due to debt service costs, depreciation, vehicle equipment repair, and contractual cost increases
- **Capital outlay** increases provide essential heavy machinery
- **Recoveries** - \$164,000 increase due to recoverable costs for landfill post-closure care

The FY 2024 proposed budget represents an \$8.4 million or 6.6% increase over the FY 2023 approved budget.

SOLID WASTE FUND CAPITAL IMPROVEMENT PROGRAM and BUDGET

Project Name	FY 2023 Budget	FY 2024 Proposed Budget
Brown Station Landfill Construction	\$16,420,000	\$14,228,000
Materials Recycling Facility	732,000	2,425,000
Organics Composting Facility	184,000	3,110,000
Sandy Hill Sanitary Landfill	700,000	5,190,000
Total	\$18,036,000	\$24,953,000

HIGHLIGHTS

- **Brown Station Road Landfill:** construction of Area C, replacement of the landfill gas pipeline, scale house construction/upgrades, lot relocation project, completion of the Leachate Pre-Treatment Plant, and the cleaning and mucking of ponds B1, B2, and Barger Tract Pond 5.
- **Materials Recycling Facility:** repaving of parking lots, tipping floor concrete replacement, fiber screen replacement, and kitchen remodeling.
- **Organics Composting Facility:** construction of a stormwater pond, purchase of a new horizontal grinder and a de-packaging machine, purchase of gore probes, and facility repaving.
- **Sandy Hill Sanitary Landfill:** design and construction for stormwater management structures, ground water wells, the leachate conveyance and storage system, perimeter road and facility maintenance repairs, cap repairs, interim earthen cap repairs, restoration of ponds 2 & 3, and perimeter fence repair.

The FY 2024 proposed budget reflects a \$6.9 million or 38.4% increase over the FY 2023 approved budget.

STORMWATER MANAGEMENT ENTERPRISE FUND OPERATING BUDGET

	FY 2023 Budget	FY 2024 Proposed Budget	% Change
Revenue Total*	\$97,211,700	\$113,237,300	16.5%

DoE Expenditures			
Compensation	\$6,036,600	\$8,264,600	36.9%
Fringe Benefits	3,954,100	6,272,800	58.6%
Operating	65,521,900	75,943,200	15.9%
Capital Outlay	245,000	245,000	0.0%
Recoveries	-	(205,000)	0.0%
Total	\$75,757,600	\$90,520,600	19.5%

*Remaining revenues are used to support expenditures from DPW&T

MAJOR CHANGES

- **Compensation** increase includes funding for six new positions:
 - 3 planner positions to support the County's Climate Action Plan, 1 position to serve as a grant writer
 - 2 engineer positions, and
 - 1 construction standards inspector position to support additional tasks required by the MS4 permit mandates
- **Operating** expenditures increase primarily due to debt service costs, interagency charges, support for the Climate Action Plan, beautification, and litter reduction efforts
- **Capital Outlay** for 30 new Big Belly stations

The FY 2024 proposed budget reflects a \$14.8 million or 19.5% increase over the FY 2023 approved budget for DoE

STORMWATER FUND CAPITAL IMPROVEMENT PROGRAM and BUDGET

	Project Name	FY 2023 Budget	FY 2024 Proposed Budget	% Change
5.54.0016	Bear Branch Sub-Watershed	\$2,151,000	\$333,000	-84.5%
5.54.0012	COE County Restoration	6,944,000	3,962,000	-42.9%
5.54.0024	Calvert Hills	2,321,000	7,283,000	213.8%
5.54.0018	Clean Water Partnership \NPDES/MS4	55,909,000	44,052,000	-21.2%
5.54.0015	Emergency Response Program	390,000	390,000	0.0%
5.54.0014	Endangered Structure Acquisition Program	362,000	360,000	-0.6%
5.54.0005	Flood Protection and Drainage Improvement	16,101,000	18,166,000	12.8%
5.54.0019	MS4/NPDES Compliance & Restoration	27,642,000	15,229,000	-44.9%
5.54.0006	Participation Program	500,000	500,000	0.0%
5.54.0007	Stormwater Contingency Fund	1,000,000	1,000,000	0.0%
	Total	\$113,320,000	\$91,275,000	-19.5%

HIGHLIGHTS

- **Bear Branch Sub-Watershed:** Phase III restoration stream restoration to restore the stream channel upstream of Phase II from Van Dussen Road to Contee Road. This restoration will include the main stem of the Bear Branch stream and multiple tributaries.
- **Clean Water Partnership:** completion of phase III of countywide water quality restoration projects. The goal is to improve water quality by retrofitting approximately 5,475 acres through 2024.
- **COE County Restoration:** This project includes stream and water quality restoration efforts in which the County is participating with the US Army Corps of Engineers (ACOE).
- **Flood Protection and Drainage Improvement:** residential drainage improvements for various locations, meeting the criteria for CIP projects as guided by reported drainage complaints.

The FY 2024 proposed budget reflects a \$22.0 million or 19.5% decrease below the FY 2023 approved budget for DoE

LOCAL WATERSHED PROTECTION & RESTORATION FUND OPERATING BUDGET

	FY 2023 Budget	FY 2024 Proposed Budget	% Change
Revenue Total	\$20,663,000	\$20,652,800	0.0%
Expenditures			
Compensation	\$1,175,600	\$1,150,100	-2.2%
Fringe Benefits	393,900	421,100	6.9%
Operating	13,199,000	13,674,700	3.6%
Interfund Transfer to Stormwater Fund	3,623,700	3,623,500	0.0%
Debt Service - Interest Expense	834,400	338,300	-59.5%
Debt Service - Principal	1,436,400	1,445,100	0.6%
Total	\$20,663,000	\$20,652,800	0.0%

MAJOR CHANGES

- The Proposed Budget funds the operations of the **Clean Water Partnership**, to comply with the next generation of the NPDES/MS4 permit, requiring the County to complete restoration efforts of 20% of the County's impervious surface area.
- **Operating** expenses also include funding for the Rain Check Rebate and Stewardship Grant program for municipalities.
- Reduction in interest expenses for debt service.

The FY 2024 proposed budget reflects a \$10,200 decrease under the FY 2023 approved budget.

DEPARTMENT OF THE ENVIRONMENT FY 2024 PROPOSED GRANT FUNDS

HIGHLIGHTS

- New USDA Smart Commodities for Sustainable Agriculture Grant (\$3.3 million)
- New EPA Consumer Recycling Educational and Outreach Grant Program Grant (\$2 million)
- EECBG, BRIC - Grant for energy efficiency, resiliency and renewables (\$2 million)
- Preparedness Grant Program (RCPGP) (\$500,000)
- Congressional Earmark - Restoration of Lower Beaverdam (\$500,000)
- FEMA FMA/MDE Comprehensive Flood Management Grant Program - Blue Green Infrastructure Planning (\$305,000)
- Clean Fuels Incentive Programs: Class 6 electric Vehicle (\$80,000)
- CBT Watershed Assistance - Beaverdam: Countywide bacteria reduction strategy (\$75,000)

- New Planner Position to support the Sustainable Energy program
- The current nine limited term grant funded (LTGF) positions under Sustainable Energy to be converted to full-time positions in FY 2024

Total FY 2024 proposed Grant Funds include \$9.7 million, an increase of \$8.9 million over the FY 2023 approved budget.



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FY 2024 Proposed Budget

Operating, Grants, and
Capital Improvement Program (CIP)



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ANDREA CROOMS

DIRECTOR

DEPARTMENT OF THE ENVIRONMENT



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