

Fund 318

Stormwater Management Program

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2007 Advertised Budget Plan, as approved by the Board of Supervisors on May 1, 2006:

- ◆ The Board of Supervisors made no adjustments to this fund.

Focus

This fund was established in FY 2006 to support the long-term needs of the County's Stormwater capital program. As part of the FY 2006 Adopted Budget Plan the Board of Supervisors designated \$17.9 million in General Fund monies, or the approximate value of one penny from the County's Real Estate tax, to Fund 318, Stormwater Management Program. In FY 2007 the estimated value of one penny from the County's Real Estate Tax, \$21.9 million, will again be dedicated to the Stormwater Management Program. Funding will be posted as revenue from the Real Estate Tax associated with One Penny for Stormwater rather than a transfer from the General Fund.

This funding is designated for prioritized stormwater projects, and is 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 other local waterways. Projects include: repairs to stormwater infrastructure and measures to improve water quality, such as stream stabilization, rehabilitation and safety upgrades of dams, repair and replacement of underground pipe systems and surface channels, structural flood proofing, and Best Management Practices (BMP) site retrofits. This funding also supports development of watershed master plans, increased public outreach efforts, and increased monitoring activities.

Recognizing the growth in the Stormwater Management Program, and the projected growth in the number of construction projects generated from the completion of watershed management plans, an additional 3/3.0 SYEs have been included in the FY 2007 operating budget for the Department of Public Works and Environmental Services (DPWES). One of these positions, an Engineer III, has been included in the Department of Stormwater Management's operating budget in FY 2007. This position will support the Watershed Projects Implementation Branch as a project manager for construction projects generated from the completion of watershed management plans. This position serves as a project manager for the other two positions, an Engineer II and a Right of Way Agent, added to DPWES in the Construction Management and Land Acquisition Divisions. These positions are supported entirely by the General Fund and will not charge their time to Fund 318.

As part of the FY 2006 Adopted Budget Plan, three Engineer II positions, 3/3.0 SYEs, were included to address the expanded Stormwater Management Program. In addition, in FY 2006, the County Executive approved the redirection of 2/2.0 SYE positions from Fund 401, Sewer Operation and Maintenance, to establish 1/1.0 SYE Engineer III position in Capital Facilities Construction Management Division to oversee the contracting of construction services for the stormwater projects, and to establish 1/1.0 SYE Public Information Officer position in Stormwater Planning to assist with the necessary public outreach activities required to implement the watershed management plans, increase environmental stewardship, and meet MS-4 requirements. As a result, the *FY 2006 Revised Budget Plan* includes a total of 5 positions, 3 new and 2 redirected, to support the Stormwater Management Program.

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Stormwater Management Program

The County's stormwater system, which includes 1,400 miles of storm drainage conveyance systems, 45,000 stormwater drainage structures, and 1,100 stormwater management ponds, is strained by an aging infrastructure and rapid urbanization that has occurred over the last 20 years. This, in combination with state-mandated higher water quality standards that must now be addressed by local governments, necessitates a more significant, multiyear investment in terms of funding and staff resources. The County's 30 watersheds are grouped into 15 watershed planning projects. The Little Hunting Creek Watershed Management Plan was completed in FY 2005. The Popes Head Creek Watershed Management Plan was completed in FY 2006 and by the end of FY 2006 nine more should be completed including Cameron Run, Cub Run/Bull Run, Difficult Run, Pimmit Run, Bull Neck Run, Scotts Run, Dead Run, and Turkey Run. As Watershed Management Plans are completed throughout the County, the list of stormwater control projects is updated. Implementation strategies and goals are developed on a watershed basis. As projects are implemented, revised funding requirements and strategies will be developed for the entire program.

Funding in FY 2007 is concentrated in construction projects necessary to implement each watershed management plan. The watershed planning process is anticipated to initiate an average of 300 water quality, storm drainage and flood control projects in each of the 30 watersheds. Approximately 40 percent, or \$8 million of the \$21.9 million dedicated to the Stormwater program in FY 2007, is assigned to various watershed implementation projects. An additional \$6.7 million will support the Infrastructure Reinvestment Program and Stormwater Management Facilities.

In FY 2007 funding will also support requirements associated with the Municipal Separate Storm Sewer System (MS4) discharge permit, previously budgeted in Fund 308, Public Works Construction. The MS4 permit is part of the Clean Water Act of 1987 and requires water quality testing, watershed master planning, improvement programs, and development of the Geographic Information System (GIS)-based storm sewer system inventory. The current MS4 discharge permit was issued on January 24, 2002 for a five-year period, and requires renewal in January 2007 (FY 2007). By July 2006, the County should be notified of the new permit requirements and potential budgetary impacts. Permit activities may also be impacted by other state and federal mandates, including Total Maximum Daily Loads, the Chesapeake 2000 Agreement, and the Virginia Tributary Strategies. Historically this project has been funded in Fund 308, Public Works Construction. Beginning in FY 2007 all stormwater projects will be consolidated into three funds, including Fund 318. Fund 310, Storm Drainage Bond Construction, is supported by General Obligation Bonds approved by the voters in 1988. Fund 316, Pro Rata Share Drainage Construction, is supported by the Pro Rata Share Program, adopted in 1992, which requires one-time payments from developers of new developments to pay for a portion of the cost of off-site improvements. This consolidation will allow Stormwater Management to better allocate resources and track funding.

In addition, the DPWES owns and/or maintains 15 dams that are regulated by the Virginia Department of Conservation and Recreation. Based on the size of the dam and/or the volume of water impounded, failure could cause probable loss of life or serious damage to occupied buildings, industrial or commercial facilities, important public utilities, main highways or roads. The dam safety repairs project includes funding to provide improvements necessary to meet state permit requirements, establish a monitoring program to assess dam integrity, implement dam repairs, and repair failed detention pond enhancements that fall beyond the scope of maintenance.

Fund 318

Stormwater Management Program

Changes to FY 2006 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

- ◆ There have been no revisions to this fund since the approval of the FY 2006 Adopted Budget Plan.

The following funding adjustments reflect all approved changes to the FY 2006 Revised Budget Plan from January 1, 2006 through April 24, 2006. Included are all adjustments made as part of the FY 2006 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this fund.

A Fund Statement, a Summary of Capital Projects, and Project Detail Tables for each project funded in FY 2007 are provided on the following pages. The Summary of Capital Projects may include some projects without a Total Project Estimate amount. These projects are considered "continuing" projects or projects for which funding is necessary on an ongoing basis (e.g., contingency or planning project). The Project Detail Tables include project location, description, source of funding and completion schedules.

Fund 318

Stormwater Management Program

FUND STATEMENT

Fund Type G30, Capital Project Funds

Fund 318, Stormwater Management Program

	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Beginning Balance	\$0	\$0	\$0	\$0	\$0
Revenue:					
Real Estate Tax Revenue Associated with One Penny for Stormwater	\$0	\$0	\$0	\$21,900,000	\$21,900,000
Total Revenue	\$0	\$0	\$0	\$21,900,000	\$21,900,000
Transfer In:					
General Fund (001)	\$0	\$17,900,000	\$17,900,000	\$0	\$0
Total Transfers In	\$0	\$17,900,000	\$17,900,000	\$0	\$0
Total Available	\$0	\$17,900,000	\$17,900,000	\$21,900,000	\$21,900,000
Total Expenditures	\$0	\$17,900,000	\$17,900,000	\$21,900,000	\$21,900,000
Total Disbursements	\$0	\$17,900,000	\$17,900,000	\$21,900,000	\$21,900,000
Ending Balance	\$0	\$0	\$0	\$0	\$0

Fund 318

Stormwater Management Program

FY 2007 Summary of Capital Projects

Fund: 318 Stormwater Management Program

Project #	Description	Total Project Estimate	FY 2005 Actual Expenditures	FY 2006 Revised Budget	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
AC8000	Accotink Creek Watershed	\$855,000	\$0.00	\$855,000.00	\$0	\$0
AC9000	Accotink Creek Watershed Plan	950,000	0.00	950,000.00	0	0
BH8000	Belle Haven Creek Watershed Projects	340,000	0.00	340,000.00	0	0
BH9000	Belle Haven Creek Watershed	100,000	0.00	0.00	100,000	100,000
CA8000	Cameron Run Watershed Projects	1,895,000	0.00	395,000.00	1,500,000	1,500,000
CU8000	Cub Run Watershed Projects	1,555,000	0.00	55,000.00	1,500,000	1,500,000
DC8000	Kingstowne Monitoring	675,000	0.00	375,000.00	300,000	300,000
DC9000	Dogue Creek Watershed Plan	200,000	0.00	0.00	200,000	200,000
DE8000	Dead Run Watershed Projects	240,000	0.00	240,000.00	0	0
DF8000	Difficult Run Watershed Projects	1,500,000	0.00	0.00	1,500,000	1,500,000
FM9000	Four Mile Run Watershed Plan	100,000	0.00	0.00	100,000	100,000
FX1000	Storm Drainage Program Contingency	1,310,000	0.00	250,000.00	1,060,000	1,060,000
FX3000	Stormwater Program Support	250,000	0.00	0.00	250,000	250,000
FX4000	Dam Safety Projects	4,195,000	0.00	1,745,000.00	2,450,000	2,450,000
FX5000	Stormwater Management Facilities	1,980,000	0.00	850,000.00	1,130,000	1,130,000
FX6000	Infrastructure Reinvestment Program	11,315,000	0.00	5,735,000.00	5,580,000	5,580,000
FX7000	Municipal Separate Storm Sewer Permit	1,845,000	0.00	105,000.00	1,740,000	1,740,000
FX8000	Emergency Watershed Projects	195,000	0.00	105,000.00	90,000	90,000
LH8000	Little Hunting Creek Watershed Projects	3,685,000	0.00	2,185,000.00	1,500,000	1,500,000
LR9000	LittleRocky/Johnny Moore Watershed Plan		0.00	0.00	0	0
MB9000	Mill Branch Watershed Plan	400,000	0.00	400,000.00	0	0
OC9000	Lower Occoquan Watershed Plan	1,150,000	0.00	1,150,000.00	0	0
PC8000	Pohick Creek Watershed Projects	490,000	0.00	490,000.00	0	0
PH8000	Popes Head Creek Watershed Projects	2,055,000	0.00	555,000.00	1,500,000	1,500,000
PM8000	Pimmit Run Watershed Projects	1,620,000	0.00	1,120,000.00	500,000	500,000
PN9000	Pond Branch Watershed Plan	900,000	0.00	0.00	900,000	900,000
Total		\$39,800,000	\$0.00	\$17,900,000.00	\$21,900,000	\$21,900,000

Fund 318 Stormwater Management Program

BH9000	Belle Haven Creek Watershed Plan
Mount Vernon, Lee	
<p>Description and Justification: This project supports the development of countywide watershed management plans with a goal of completing all 30 plans by FY 2010. These plans identify strategies and projects that will improve water quality and wildlife habitat, and provide increased community stewardship opportunities in support of state and federal requirements and to the County's commitment to the Chesapeake Bay 2000 agreement. An amount of \$100,000 is included in FY 2007 to support planning activities associated with the Belle Haven Creek watershed.</p>	

	Total Project Estimate	Prior Expenditures	FY 2005 Expenditures	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan	Future Years
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	100,000	0	0	0	100,000	100,000	0
Construction	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$100,000	\$0	\$0	\$0	\$100,000

Operating Budget Impact: The completion of this project will have no measurable impact on the operating budget.

Fund 318 Stormwater Management Program

CA8000	Cameron Run Watershed Projects
Braddock, Lee, Mason, Mount Vernon, Providence	
<p>Description and Justification: As management plans are developed for each of the 30 watersheds within the County, projects are identified that will restore and protect the County's streams. These projects improve water quality, wildlife habitat, and provide increased community stewardship opportunities in support of state/federal requirements and the County's commitment to the Chesapeake Bay 2000 agreement. Implementation includes such practices as public education campaigns, street/parking lot sweeping, acquisition of conservation easements, buffer restoration, wetlands restoration, conversion of stormwater management ponds to Best Management Practice (BMP) facilities, stream restoration, and installation of Low Impact Development (LID) features. Implementation strategies and goals are developed on a watershed basis. An amount of \$1,500,000 is included in FY 2007 for improvements identified in the Cameron Run watershed management plan.</p>	

	Total Project Estimate	Prior Expenditures	FY 2005 Expenditures	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan	Future Years
Land Acquisition	\$7,500	\$0	\$0	\$7,500	\$0	\$0	\$0
Design and Engineering	485,000	0	0	260,000	225,000	225,000	0
Construction	1,395,000	0	0	120,000	1,275,000	1,275,000	0
Other	7,500	0	0	7,500	0	0	0
Total	\$1,895,000	\$0	\$0	\$395,000	\$1,500,000	\$1,500,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$1,500,000	\$0	\$0	\$0	\$1,500,000

Operating Budget Impact: Due to the projected growth in the number of construction projects generated from the completion of watershed management plans, an additional 3/3.0 SYEs have been included in the FY 2007 operating budget for the Department of Public Works and Environmental Services (DPWES). These positions will help manage the increased number of construction contracts associated with implementation of the watershed plans and increase the DPWES operating budget by an amount of \$191,279.

Fund 318 Stormwater Management Program

CU8000	Cub Run Watershed Projects
	Sully, Springfield
<p>Description and Justification: As management plans are developed for each of the 30 watersheds within the County, projects are identified that will restore and protect the County's streams. These projects improve water quality, wildlife habitat, and provide increased community stewardship opportunities in support of state/federal requirements and the County's commitment to the Chesapeake Bay 2000 agreement. Implementation includes such practices as public education campaigns, street/parking lot sweeping, acquisition of conservation easements, buffer restoration, wetlands restoration, conversion of stormwater management ponds to Best Management Practice (BMP) facilities, stream restoration, and installation of Low Impact Development (LID) features. Implementation strategies and goals are developed on a watershed basis. An amount of \$1,500,000 is included in FY 2007 for improvements identified in the Cub Run watershed management plan.</p>	

	Total Project Estimate	Prior Expenditures	FY 2005 Expenditures	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan	Future Years
Land Acquisition	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$0
Design and Engineering	225,000	0	0	0	225,000	225,000	0
Construction	1,325,000	0	0	50,000	1,275,000	1,275,000	0
Other	0	0	0	0	0	0	0
Total	\$1,555,000	\$0	\$0	\$55,000	\$1,500,000	\$1,500,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$1,500,000	\$0	\$0	\$0	\$1,500,000

Operating Budget Impact: Due to the projected growth in the number of construction projects generated from the completion of watershed management plans, an additional 3/3.0 SYEs have been included in the FY 2007 operating budget for the Department of Public Works and Environmental Services (DPWES). These positions will help manage the increased number of construction contracts associated with implementation of the watershed plans and increase the DPWES operating budget by an amount of \$191,279.

Fund 318 Stormwater Management Program

DC8000	Kingstowne Monitoring
Kingstowne Development/Huntley Meadows Park	
Lee	
<p>Description and Justification: This project supports the Kingstowne environmental program, established by the Board of Supervisors in June 1985 and intended to continue until completion of the Kingstowne Development. In FY 2002, the program was expanded to include the water quality monitoring requirements of the U.S. Army Corps of Engineers for the development of the South Van Dorn Street extension. An amount of \$300,000 is included in FY 2007 to support ongoing monitoring and maintenance requirements.</p>	

	Total Project Estimate	Prior Expenditures	FY 2005 Expenditures	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan	Future Years
Land Acquisition	\$56,250	\$0	\$0	\$56,250	\$0	\$0	\$0
Design and Engineering	618,750	0	0	318,750	300,000	300,000	0
Construction	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total	\$675,000	\$0	\$0	\$375,000	\$300,000	\$300,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$300,000	\$0	\$0	\$0	\$300,000

Operating Budget Impact: The completion of this project will have no measurable impact on the operating budget.

Fund 318 Stormwater Management Program

DC9000	Dogue Creek Watershed Plan
Lee, Mount Vernon	
<p>Description and Justification: This project supports the development of countywide watershed management plans with a goal of completing all 30 plans by FY 2010. These plans identify strategies and projects that will improve water quality and wildlife habitat, and provide increased community stewardship opportunities in support of state and federal requirements and to the County's commitment to the Chesapeake Bay 2000 agreement. An amount of \$200,000 is included in FY 2007 to complete the planning activities associated with the Dogue Creek watershed.</p>	

	Total Project Estimate	Prior Expenditures	FY 2005 Expenditures	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan	Future Years
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	200,000	0	0	0	200,000	200,000	0
Construction	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$200,000	\$0	\$0	\$0	\$200,000

Operating Budget Impact: The completion of this project will have no measurable impact on the operating budget.

Fund 318 Stormwater Management Program

DF8000	Difficult Run Watershed Projects
Dranesville, Hunter Mill, Providence, Springfield, Sully	
<p>Description and Justification: As management plans are developed for each of the 30 watersheds within the County, projects are identified that will restore and protect the County's streams. These projects improve water quality, wildlife habitat, and provide increased community stewardship opportunities in support of state/federal requirements and the County's commitment to the Chesapeake Bay 2000 agreement. Implementation includes such practices as public education campaigns, street/parking lot sweeping, acquisition of conservation easements, buffer restoration, wetlands restoration, conversion of stormwater management ponds to Best Management Practice (BMP) facilities, stream restoration, and installation of Low Impact Development (LID) features. Implementation strategies and goals are developed on a watershed basis. An amount of \$1,500,000 is included in FY 2007 for improvements identified in the Difficult Run watershed management plan.</p>	

	Total Project Estimate	Prior Expenditures	FY 2005 Expenditures	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan	Future Years
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	225,000	0	0	0	225,000	225,000	0
Construction	1,275,000	0	0	0	1,275,000	1,275,000	0
Other	0	0	0	0	0	0	0
Total	\$1,500,000	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$1,500,000	\$0	\$0	\$0	\$1,500,000

Operating Budget Impact: Due to the projected growth in the number of construction projects generated from the completion of watershed management plans, an additional 3/3.0 SYEs have been included in the FY 2007 operating budget for the Department of Public Works and Environmental Services (DPWES). These positions will help manage the increased number of construction contracts associated with implementation of the watershed plans and increase the DPWES operating budget by an amount of \$191,279.

Fund 318 Stormwater Management Program

FM9000	Four Mile Run Watershed Plan
Dranesville, Mason	
<p>Description and Justification: This project supports the development of countywide watershed management plans with a goal of completing all 30 plans by FY 2010. These plans identify strategies and projects that will improve water quality and wildlife habitat, and provide increased community stewardship opportunities in support of state and federal requirements and to the County's commitment to the Chesapeake Bay 2000 agreement. An amount of \$100,000 is included in FY 2007 to complete the planning activities associated with the Four Mile Run watershed.</p>	

	Total Project Estimate	Prior Expenditures	FY 2005 Expenditures	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan	Future Years
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	100,000	0	0	0	100,000	100,000	0
Construction	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$100,000	\$0	\$0	\$0	\$100,000

Operating Budget Impact: The completion of this project will have no measurable impact on the operating budget.

Fund 318 Stormwater Management Program

FX1000	Storm Drainage Program Contingency
Countywide	Countywide
<p>Description and Justification: This project provides program contingency funds to address significant potential requirements that cannot be identified in advance. The County's MS4 permit will expire in January 2007. While negotiations on permit renewal are just beginning, the potential for program additions remains likely. In addition, during FY 2007, a total of 18 watershed management plans will be under development or complete and implementation should be moving forward at a rapid pace. Program contingency funding will allow the County to adequately address those needs in permit renewal, implementation, or other program areas that will result from these new initiatives. This program will also allow the County to respond to countywide stormwater issues, as well as to problems identified during the year that are not part of existing plans. An amount of \$1,060,000 is included in FY 2007.</p>	

	Total Project Estimate	Prior Expenditures	FY 2005 Expenditures	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan	Future Years
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	1,060,000	0	0	0	1,060,000	1,060,000	0
Construction	250,000	0	0	250,000	0	0	0
Other	0	0	0	0	0	0	0
Total	\$1,310,000	\$0	\$0	\$250,000	\$1,060,000	\$1,060,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$1,060,000	\$0	\$0	\$0	\$1,060,000

<p>Operating Budget Impact: The completion of this project will have no measurable impact on the operating budget.</p>

Fund 318 Stormwater Management Program

FX3000	Stormwater Program Support
Countywide	Countywide
<p>Description and Justification: The County's aggressive stormwater implementation program, and resulting increase in projects, requires additional field inspection, stormwater analysis, and construction quality control. Contract employees will be assigned to work under the direction of County staff, and perform inspection, testing, research and analysis, utility coordination, and project close-out. An amount of \$250,000 is included in FY 2007 to support these outsourced services.</p>	

	Total Project Estimate	Prior Expenditures	FY 2005 Expenditures	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan	Future Years
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	0	0	0	0	0	0	0
Construction	250,000	0	0	0	250,000	250,000	0
Other	0	0	0	0	0	0	0
Total	\$250,000	\$0	\$0	\$0	\$250,000	\$250,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$250,000	\$0	\$0	\$0	\$250,000

<p>Operating Budget Impact: The completion of this project will have no measurable impact on the operating budget.</p>

Fund 318 Stormwater Management Program

FX4000	Dam Safety Projects
Countywide	Countywide
<p>Description and Justification: This project funds improvements necessary to meet state permit requirements, assessment and monitoring of dams, and associated dam repair activities. The Virginia Department of Conservation and Recreation (DCR) regulates 15 dams that are maintained by the Department of Public Works and Environmental Services (DPWES). In order to obtain the required permit, the County must perform enhanced inspections of all dams and address safety requirements. In addition, the County also maintains in excess of 1,000 non-classified dams that require assessment and associated repair activities. An amount of \$2,450,000 is included in FY 2007 for dam safety related maintenance activities for all County-maintained dams. It is anticipated that as the level and frequency of inspections is increased, additional maintenance requirements will be identified.</p>	

	Total Project Estimate	Prior Expenditures	FY 2005 Expenditures	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan	Future Years
Land Acquisition	\$12,250	\$0	\$0	\$12,250	\$0	\$0	\$0
Design and Engineering	2,914,182	0	0	464,182	2,450,000	2,450,000	0
Construction	1,242,818	0	0	1,242,818	0	0	0
Other	25,750	0	0	25,750	0	0	0
Total	\$4,195,000	\$0	\$0	\$1,745,000	\$2,450,000	\$2,450,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$2,450,000	\$0	\$0	\$0	\$2,450,000

<p>Operating Budget Impact: Dam failure can cause loss of life, and serious damage to buildings, industrial or commercial facilities, important public utilities, main highways and roads. Enhanced inspections and assessments of all dams, addressing safety requirements, and the necessary repairs funded in this project will enable the County to avoid major costs associated with a dam failure.</p>

Fund 318 Stormwater Management Program

FX5000	Stormwater Management Facilities
Countywide	Countywide
<p>Description and Justification: This project funds a comprehensive engineering and inspection assessment of the public and private stormwater management infrastructure as required under the County's MS4 permit. This work includes field inspection activities, punch list development, private owner training, coordination, and outreach, enforcement, and construction quality control of rehabilitation activities. An amount of \$1,130,000 is included in FY 2007 to support this project.</p>	

	Total Project Estimate	Prior Expenditures	FY 2005 Expenditures	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan	Future Years
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	1,535,905	0	0	405,905	1,130,000	1,130,000	0
Construction	444,095	0	0	444,095	0	0	0
Other	0	0	0	0	0	0	0
Total	\$1,980,000	\$0	\$0	\$850,000	\$1,130,000	\$1,130,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$1,130,000	\$0	\$0	\$0	\$1,130,000

Operating Budget Impact: The completion of this project will have no measurable impact on the operating budget.

Fund 318 Stormwater Management Program

FX6000	Infrastructure Reinvestment Program
Countywide	Countywide
<p>Description and Justification: This project funds a comprehensive inspection, design, and contract administration program to rehabilitate, upgrade, and replace dilapidated County storm drainage infrastructure. The County storm drainage network consists of over 1,400 miles of pipe and in excess of 45,000 drainage structures. Much of this drainage system is nearing the end of its useful life. The initial program includes assessment and upgrade of approximately 50 miles of pipe, which represents approximately 3.5 percent of the total infrastructure and a 28-year inspection cycle. In the future, it is anticipated that approximately 5 percent of the drainage network is to be assessed and upgraded annually. An amount of \$5,580,000 is included in FY 2007 to support the Infrastructure Reinvestment Program.</p>	

	Total Project Estimate	Prior Expenditures	FY 2005 Expenditures	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan	Future Years
Land Acquisition	\$2,250	\$0	\$0	\$2,250	\$0	\$0	\$0
Design and Engineering	369,250	0	0	369,250	0	0	0
Construction	10,899,000	0	0	5,319,000	5,580,000	5,580,000	0
Other	44,500	0	0	44,500	0	0	0
Total	\$11,315,000	\$0	\$0	\$5,735,000	\$5,580,000	\$5,580,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$5,580,000	\$0	\$0	\$0	\$5,580,000

Operating Budget Impact: The completion of this project will have no measurable impact on the operating budget.

Fund 318 Stormwater Management Program

FX7000	Municipal Separate Storm Sewer System Permit
Countywide	Countywide
<p>Description and Justification: This project supports activities associated with the Virginia Pollutant Discharge Elimination System Municipal Separate Storm Sewer System (MS4) permit, which is required as part of the Clean Water Act amendments of 1987. The permit mandates implementation of a water quality management program. The MS4 discharge permit is considered a 5-year renewal of the National Pollutant Discharge Elimination System permit and was approved in January 2002. Activities include water quality testing, watershed master planning, improvement programs, and development of the GIS-based storm sewer system inventory. Permit activities are also affected by other state and federal mandates, including Total Maximum Daily Loads, the Chesapeake 2000 Agreement, and the Virginia Tributary Strategies. The County's MS4 permit will expire in January 2007. While negotiations on permit renewal are just beginning, the potential for program additions remains likely. An amount of \$1,740,000 is included in this project in FY 2007. This project was previously funded in Fund 308, Public Works Construction.</p>	

	Total Project Estimate	Prior Expenditures	FY 2005 Expenditures	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan	Future Years
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	0	0	0	0	0	0	0
Construction	1,845,000	0	0	105,000	1,740,000	1,740,000	0
Other	0	0	0	0	0	0	0
Total	\$1,845,000	\$0	\$0	\$105,000	\$1,740,000	\$1,740,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$1,740,000	\$0	\$0	\$0	\$1,740,000

<p>Operating Budget Impact: The completion of this project will have no measurable impact on the operating budget.</p>

Fund 318 Stormwater Management Program

FX8000	Emergency Watershed Projects
Countywide	Countywide
<p>Description and Justification: This project supports the correction of emergency drainage problems, engineering studies, and construction to alleviate flooding problems of a recurring or emergency nature that arise during the fiscal year. Due to their emergency nature, these drainage problems cannot be identified in advance. An amount of \$90,000 is included in FY 2007 to support emergency watershed projects.</p>	

	Total Project Estimate	Prior Expenditures	FY 2005 Expenditures	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan	Future Years
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	90,000	0	0	0	90,000	90,000	0
Construction	105,000	0	0	105,000	0	0	0
Other	0	0	0	0	0	0	0
Total	\$195,000	\$0	\$0	\$105,000	\$90,000	\$90,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$90,000	\$0	\$0	\$0	\$90,000

Operating Budget Impact: The completion of this project will have no measurable impact on the operating budget.

Fund 318 Stormwater Management Program

LH8000	Little Hunting Creek Watershed Projects
Lee, Mount Vernon	
<p>Description and Justification: As management plans are developed for each of the 30 watersheds within the County, projects are identified that will restore and protect the County's streams. These projects improve water quality, wildlife habitat, and provide increased community stewardship opportunities in support of state/federal requirements and the County's commitment to the Chesapeake Bay 2000 agreement. Implementation includes such practices as public education campaigns, street/parking lot sweeping, acquisition of conservation easements, buffer restoration, wetlands restoration, conversion of stormwater management ponds to Best Management Practice (BMP) facilities, stream restoration, and installation of Low Impact Development (LID) features. Implementation strategies and goals are developed on a watershed basis. An amount of \$1,500,000 is included in FY 2007 for improvements identified in the Little Hunting Creek watershed management plan.</p>	

	Total Project Estimate	Prior Expenditures	FY 2005 Expenditures	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan	Future Years
Land Acquisition	\$118,500	\$0	\$0	\$118,500	\$0	\$0	\$0
Design and Engineering	1,029,000	0	0	804,000	225,000	225,000	0
Construction	2,420,000	0	0	1,145,000	1,275,000	1,275,000	0
Other	117,500	0	0	117,500	0	0	0
Total	\$3,685,000	\$0	\$0	\$2,185,000	\$1,500,000	\$1,500,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$1,500,000	\$0	\$0	\$0	\$1,500,000

Operating Budget Impact: Due to the projected growth in the number of construction projects generated from the completion of watershed management plans, an additional 3/3.0 SYEs have been included in the FY 2007 operating budget for the Department of Public Works and Environmental Services (DPWES). These positions will help manage the increased number of construction contracts associated with implementation of the watershed plans and increase the DPWES operating budget by an amount of \$191,279.

Fund 318 Stormwater Management Program

PH8000	Popes Head Creek Watershed Projects
Braddock, Springfield	
<p>Description and Justification: As management plans are developed for each of the 30 watersheds within the County, projects are identified that will restore and protect the County's streams. These projects improve water quality, wildlife habitat, and provide increased community stewardship opportunities in support of state/federal requirements and the County's commitment to the Chesapeake Bay 2000 agreement. Implementation includes such practices as public education campaigns, street/parking lot sweeping, acquisition of conservation easements, buffer restoration, wetlands restoration, conversion of stormwater management ponds to Best Management Practice (BMP) facilities, stream restoration, and installation of Low Impact Development (LID) features. Implementation strategies and goals are developed on a watershed basis. An amount of \$1,500,000 is included in FY 2007 for improvements identified in the Popes Head Creek watershed management plan.</p>	

	Total Project Estimate	Prior Expenditures	FY 2005 Expenditures	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan	Future Years
Land Acquisition	\$75,000	\$0	\$0	\$75,000	\$0	\$0	\$0
Design and Engineering	355,000	0	0	130,000	225,000	225,000	0
Construction	1,625,000	0	0	350,000	1,275,000	1,275,000	0
Other	0	0	0	0	0	0	0
Total	\$2,055,000	\$0	\$0	\$555,000	\$1,500,000	\$1,500,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$1,500,000	\$0	\$0	\$0	\$1,500,000

Operating Budget Impact: Due to the projected growth in the number of construction projects generated from the completion of watershed management plans, an additional 3/3.0 SYEs have been included in the FY 2007 operating budget for the Department of Public Works and Environmental Services (DPWES). These positions will help manage the increased number of construction contracts associated with implementation of the watershed plans and increase the DPWES operating budget by an amount of \$191,279.

Fund 318 Stormwater Management Program

PM8000	Pimmit Run Watershed Projects
Dranesville, Providence	
<p>Description and Justification: As management plans are developed for each of the 30 watersheds within the County, projects are identified that will restore and protect the County's streams. These projects improve water quality, wildlife habitat, and provide increased community stewardship opportunities in support of state/federal requirements and the County's commitment to the Chesapeake Bay 2000 agreement. Implementation includes such practices as public education campaigns, street/parking lot sweeping, acquisition of conservation easements, buffer restoration, wetlands restoration, conversion of stormwater management ponds to Best Management Practice (BMP) facilities, stream restoration, and installation of Low Impact Development (LID) features. Implementation strategies and goals are developed on a watershed basis. An amount of \$500,000 is included in FY 2007 for improvements identified in the Pimmit Run watershed management plan.</p>	

	Total Project Estimate	Prior Expenditures	FY 2005 Expenditures	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan	Future Years
Land Acquisition	\$934,500	\$0	\$0	\$934,500	\$0	\$0	\$0
Design and Engineering	635,500	0	0	135,500	500,000	500,000	0
Construction	50,000	0	0	50,000	0	0	0
Other	0	0	0	0	0	0	0
Total	\$1,620,000	\$0	\$0	\$1,120,000	\$500,000	\$500,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$500,000	\$0	\$0	\$0	\$500,000

Operating Budget Impact: Due to the projected growth in the number of construction projects generated from the completion of watershed management plans, an additional 3/3.0 SYEs have been included in the FY 2007 operating budget for the Department of Public Works and Environmental Services (DPWES). These positions will help manage the increased number of construction contracts associated with implementation of the watershed plans and increase the DPWES operating budget by an amount of \$191,279.

Fund 318 Stormwater Management Program

PN9000	Pond Branch Watershed Plan
Dranesville	
<p>Description and Justification: This project supports the development of countywide watershed management plans with a goal of completing all 30 plans by FY 2010. These plans identify strategies and projects that will improve water quality and wildlife habitat, and provide increased community stewardship opportunities in support of state and federal requirements and to the County's commitment to the Chesapeake Bay 2000 agreement. An amount of \$900,000 is included in FY 2007 to complete the planning activities associated with the Pond Branch watershed.</p>	

	Total Project Estimate	Prior Expenditures	FY 2005 Expenditures	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan	Future Years
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	900,000	0	0	0	900,000	900,000	0
Construction	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total	\$900,000	\$0	\$0	\$0	\$900,000	\$900,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$900,000	\$0	\$0	\$0	\$900,000

Operating Budget Impact: The completion of this project will have no measurable impact on the operating budget.