

# Fund 318

## Stormwater Management Program

### Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:*

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

### Focus

This fund was established to support the long-term needs of the County's Stormwater capital program. Beginning in FY 2006 the Board of Supervisors designated the approximate value of one penny from the County's Real Estate tax, to Fund 318, Stormwater Management Program. In FY 2008 the estimated value of one penny from the County's Real Estate Tax, \$22.7 million, will again be dedicated to the Stormwater Management Program and funding is posted as revenue from the Real Estate Tax. Beginning in FY 2007 all stormwater projects were consolidated into three funds, including Fund 318. Fund 310, Storm Drainage Bond Construction, is supported by General Obligation Bonds approved by voters in 1988. Fund 316, Pro Rata Share Drainage Construction, is supported by the Pro Rata Share Program, adopted in 1992, requiring one-time payments from developers of new developments to pay for a portion of the cost of off-site improvements. The Capital Fund consolidation is anticipated to allow Stormwater Management to better allocate resources and track funding.

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 stormwater monitoring activities.

The County's stormwater system, which includes 1,800 miles of storm drainage conveyance systems, 45,000 stormwater drainage structures, 1,104 public maintained stormwater management ponds and 2,261 privately maintained stormwater management facilities, 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. As part of the Municipal Separate Storm Sewer Systems (MS4) permit, the County has initiated a phased approach to completing watershed planning in its 30 watersheds. The current watersheds planning effort provides an in-depth review of existing watershed planning processes and provides recommendations for improvements to the internal procedures as well as, makes recommendations to improve external partnerships with public and special interest groups involved in the watershed planning efforts. In conjunction with an evaluation of the planning processes, an expedited planning schedule has begun. The result is that all 30 watersheds will be in an active planning stage by the end of FY 2007, and no additional funding for watershed planning is required as part of the FY 2008 budget recommendation for Fund 318. The benefit of expedited schedule will ensure that Fairfax County meets its commitment to the Chesapeake Bay 2000 Agreement, by completing the watershed planning process by the year 2010. As watershed management plans throughout the County are completed, the project implementation strategies and goals for the project list are developed.

Funding in FY 2008 is committed to complete construction projects necessary to implement the watershed management plans. 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. FY 2008 funding will also continue to support requirements associated with the MS4 permit. The MS4 permit is part of the Clean Water Act of 1987 and requires water quality testing, watershed master planning, improvement programs, and

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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 required renewal in January 2007 (FY 2007). Additional permit requirements may also be impacted by other state and federal mandates, including Total Maximum Daily Loads, the Chesapeake 2000 Agreement, and the Virginia Tributary Strategies. The County is currently working with the Fairfax County Public Schools (FCPS) to assume the responsibility of the FCPS MS4 permit requirements. Additional staff and resources may be required to revise the County's current stormwater program and permit application process, complete the inventory of the School's facilities, and initiate joint contracting programs. It is anticipated that developing a consolidated program will result in more effective delivery of services. Specific resources requirements and workload will be determined during FY 2008.

In addition, there are currently 14 known water-impounding facilities (dams) in the County requiring state certification. There are 10 additional dams under consideration for state certification at this time. The Stormwater Planning Department (SPD) will continue to work toward bringing all state-regulated dams into compliance with state dam safety regulations. Based on the size of the dam and/or the volume of water impounded, a failure at one of these critical stormwater impoundment facilities 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 repair projects include funding to provide improvements to state regulated facilities necessary to meet state permit requirements, establish monitoring programs to assess dam integrity, implement dam repairs and repair failed detention pond facilities that are above and beyond the typical scope of maintenance for these types of facilities.

In FY 2008, an amount of \$22,700,000 in revenue from the Real Estate tax is included in Fund 318, to continue the implementation of the County's Stormwater Management Program.

### **Changes to FY 2007 Adopted Budget Plan**

*The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:*

- ◆ As part of the *FY 2006 Carryover Review*, the Board of Supervisors approved an increase of \$17,247,079 due to the carryover of unexpended project balances in the amount of \$13,571,416, and adjustments of \$3,675,663. These adjustments include: the appropriation of \$381 in miscellaneous revenues associated with the sale of plans received in FY 2006 and a transfer of \$3,675,282 based on the elimination of Fund 308, Public Works Construction. Due to the small number of active projects in Fund 308, Public Work Construction, all stormwater related projects and project balances were transferred to Fund 318 as part of the *FY 2006 Carryover Review*. This consolidation will allow all stormwater management project not funded by pro-rate share contributions or bonds to be accounted for in a single fund.

*The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 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 2008 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.

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### FUND STATEMENT

#### Fund Type G30, Capital Project Funds

#### Fund 318, Stormwater Management Program

	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
<b>Beginning Balance</b>	\$0	\$0	\$13,571,797	\$0	\$0
Revenue:					
Real Estate Tax Revenue Associated with One Penny for Stormwater	\$0	\$21,900,000	\$21,900,000	\$22,700,000	\$22,700,000
Miscellaneous <sup>1</sup>	381	0	0	0	0
<b>Total Revenue</b>	<b>\$381</b>	<b>\$21,900,000</b>	<b>\$21,900,000</b>	<b>\$22,700,000</b>	<b>\$22,700,000</b>
Transfer In:					
General Fund (001) Public Works	\$17,900,000	\$0	\$0	\$0	\$0
Construction (308) <sup>2</sup>	0	0	3,675,282	0	0
<b>Total Transfers In</b>	<b>\$17,900,000</b>	<b>\$0</b>	<b>\$3,675,282</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Available</b>	<b>\$17,900,381</b>	<b>\$21,900,000</b>	<b>\$39,147,079</b>	<b>\$22,700,000</b>	<b>\$22,700,000</b>
Total Expenditures	\$4,328,584	\$21,900,000	\$39,147,079	\$22,700,000	\$22,700,000
<b>Total Disbursements</b>	<b>\$4,328,584</b>	<b>\$21,900,000</b>	<b>\$39,147,079</b>	<b>\$22,700,000</b>	<b>\$22,700,000</b>
<b>Ending Balance<sup>3</sup></b>	<b>\$13,571,797</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<sup>1</sup> FY 2006 Miscellaneous Revenue represents revenue received for the sale of plans associated with Project FX5000, Stormwater Management Facilities.

<sup>2</sup> Due to the small number of active projects in Fund 308, Public Works Construction, all stormwater related project revenues and expenditure balances are reflected in Fund 318, Stormwater Management Program beginning in FY 2007. As a result a transfer of \$3,675,282 from Fund 308 was included as part of the *FY 2006 Carryover Review*. This consolidation allows stormwater related projects with the exception of bond and prorated funded projects to be accounted for in one fund.

<sup>3</sup> 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 318

## Stormwater Management Program

### FY 2008 Summary of Capital Projects

**Fund: 318 Stormwater Management Program**

Project #	Description	Total Project Estimate	FY 2006 Actual Expenditures	FY 2007 Revised Budget	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
AC8000	Accotink Creek Watershed Projects	\$2,825,000	\$103,313.89	\$2,721,686.11	\$0	\$0
AC9000	Accotink Creek Watershed Plan	950,000	0.00	950,000.00	0	0
BH8000	Belle Haven Creek Watershed Projects	340,000	11,352.35	328,647.65	0	0
BH9000	Belle Haven Creek Watershed Plan	100,000	0.00	100,000.00	0	0
CA8000	Cameron Run Watershed Projects	2,415,000	182,486.39	1,232,513.61	1,000,000	1,000,000
CA9000	Cameron Run Watershed Plan	121,735	0.00	121,734.81	0	0
CU8000	Cub Run Watershed Projects	1,805,000	0.00	805,000.00	1,000,000	1,000,000
DC8000	Kingstowne Monitoring	873,299	91,468.38	481,830.19	300,000	300,000
DC9000	Dogue Creek Watershed Plan	200,000	0.00	200,000.00	0	0
DE8000	Dead Run Watershed Projects	240,000	1,953.04	238,046.96	0	0
DF8000	Difficult Run Watershed Projects	1,650,000	0.00	650,000.00	1,000,000	1,000,000
DF9000	Difficult Rund Watershed Plan	7,383	0.00	7,383.01	0	0
FM9000	Four Mile Run Watershed Plan	100,000	0.00	100,000.00	0	0
FX0001	Interim Watershed Program	1,865,000	0.00	0.00	1,865,000	1,865,000
FX1000	Storm Drainage Improvements and	4,300,169	87,314.47	2,412,854.26	1,800,000	1,800,000
FX2000	Environmental Initiatives Projects	428,109	0.00	428,109.27	0	0
FX3000	Stormwater Program Support	500,000	0.00	250,000.00	250,000	250,000
FX4000	Dam Safety Projects	7,137,418	517,440.76	3,899,977.19	2,720,000	2,720,000
FX5000	Stormwater Management Facilities	4,980,381	288,823.61	3,691,557.35	1,000,000	1,000,000
FX6000	Infrastructure Reinvestment Program	16,246,326	1,205,774.56	8,210,551.44	6,830,000	6,830,000
FX7000	Municipal Separate Storm Sewer Permit	4,444,267	10,052.72	2,694,214.30	1,740,000	1,740,000
FX8000	Emergency Watershed Projects	1,261,307	8,176.65	1,058,130.13	195,000	195,000
LH8000	Little Hunting Creek Watershed Projects	3,030,070	608,329.08	1,421,740.92	1,000,000	1,000,000
LH9000	Little Huntington Creek Watershed Plan	16,083	0.00	16,083.10	0	0
MB9000	Mill Branch Watershed Plan	400,000	93,775.99	306,224.01	0	0
MP9000	Middle Potomac Watershed Plan	616,109	0.00	616,109.45	0	0
OC8000	Occoquan Watershed Projects	29,293	0.00	29,292.95	0	0
OC9000	Lower Occoquan Watershed Plan	3,263,604	62,091.37	3,201,512.63	0	0
PC8000	Pohick Creek Watershed Projects	490,000	0.00	490,000.00	0	0
PH8000	Popes Head Creek Watershed Projects	1,955,000	115,771.97	839,228.03	1,000,000	1,000,000
PH9000	Popes Head Creek Watershed Plan	65,110	0.00	65,110.00	0	0
PM8000	Pimmit Run Watershed Projects	2,620,000	940,458.44	679,541.56	1,000,000	1,000,000
PN9000	Pond Branch Watershed Plan	900,000	0.00	900,000.00	0	0
Z00030	Cleanup of Unauthorized Dumpsites		0.00	0.00	0	0
<b>Total</b>		<b>\$66,175,663</b>	<b>\$4,328,583.67</b>	<b>\$39,147,078.93</b>	<b>\$22,700,000</b>	<b>\$22,700,000</b>

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<b>CA8000</b>	<b>Cameron Run Watershed Projects</b>	
Various		Braddock, Lee, Mason, Mount Vernon, Providence
<p><b>Description and Justification:</b> 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 \$1,000,000 is included in FY 2008 for improvements identified in the Cameron Run watershed management plan.</p>		

	Total Project Estimate	Prior Expenditures	FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan	Future Years
Land Acquisition	\$7,500	\$0	\$0	\$7,500	\$0	\$0	\$0
Design and Engineering	659,057	0	12,486	496,570	150,000	150,000	0
Construction	1,740,943	0	170,000	720,943	850,000	850,000	0
Other	7,500	0	0	7,500	0	0	0
<b>Total</b>	<b>\$2,415,000</b>	<b>\$0</b>	<b>\$182,486</b>	<b>\$1,232,514</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>

<b>Source of Funding</b>				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$1,000,000	\$0	\$0	\$0	\$1,000,000

## Fund 318 Stormwater Management Program

<b>CU8000</b>	<b>Cub Run Watershed Projects</b>
Various	Sully, Springfield
<p><b>Description and Justification:</b> 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 \$1,000,000 is included in FY 2008 for improvements identified in the Cub Run watershed management plan.</p>	

	Total Project Estimate	Prior Expenditures	FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan	Future Years
Land Acquisition	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$0
Design and Engineering	375,000	0	0	225,000	150,000	150,000	0
Construction	1,425,000	0	0	575,000	850,000	850,000	0
Other	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,805,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$805,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>

<b>Source of Funding</b>				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$1,000,000	\$0	\$0	\$0	\$1,000,000

## Fund 318 Stormwater Management Program

<b>DC8000</b>	<b>Kingstowne Monitoring</b>	
Kingstowne Development/Huntley Meadows Park		Lee
<p><b>Description and Justification:</b> 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 2008 to support ongoing monitoring and maintenance requirements.</p>		

	Total Project Estimate	Prior Expenditures	FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan	Future Years
Land Acquisition	\$56,250	\$0	\$0	\$56,250	\$0	\$0	\$0
Design and Engineering	614,438	0	88,858	425,580	100,000	100,000	0
Construction	202,610	0	2,610	0	200,000	200,000	0
Other	0	0	0	0	0	0	0
<b>Total</b>	<b>\$873,299</b>	<b>\$0</b>	<b>\$91,468</b>	<b>\$481,830</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$0</b>

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

## Fund 318 Stormwater Management Program

<b>DF8000</b>	<b>Difficult Run Watershed Projects</b>	
Various		Dranesville, Hunter Mill, Providence, Springfield, Sully
<p><b>Description and Justification:</b> 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 \$1,000,000 is included in FY 2008 for improvements identified in the Difficult Run watershed management plan.</p>		

	Total Project Estimate	Prior Expenditures	FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan	Future Years
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	375,000	0	0	225,000	150,000	150,000	0
Construction	1,275,000	0	0	425,000	850,000	850,000	0
Other	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>

<b>Source of Funding</b>				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$1,000,000	\$0	\$0	\$0	\$1,000,000

## Fund 318 Stormwater Management Program

<b>FX0001</b>	<b>Interim Watershed Projects</b>
Countywide	Countywide
<p><b>Description and Justification:</b> This project provides funds to address watershed implementation plans in the future. Completion of all watershed plans is expected to be staggered in the next two to three years. Because plans are not yet complete and schedules are under development, this project will allow implementation of watershed plans to begin immediately after the plan is complete. An amount of \$1,865,000 is included for this project.</p>	

	Total Project Estimate	Prior Expenditures	FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan	Future Years
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	280,000	0	0	0	280,000	280,000	0
Construction	1,585,000	0	0	0	1,585,000	1,585,000	0
Other	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,865,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,865,000</b>	<b>\$1,865,000</b>	<b>\$0</b>

<b>Source of Funding</b>				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$1,865,000	\$0	\$0	\$0	\$1,865,000

## Fund 318 Stormwater Management Program

<b>FX1000</b>	<b>Storm Drainage Improvements and Innovative Projects</b>
Countywide	Countywide
<p><b>Description and Justification:</b> This project provides funding to address significant potential storm drainage projects that are not initiated in advance through the watershed planning effort. These storm drainage projects typically arise from response to citizen requests for assistance, and provide for timely and effective response to address storm drainage deficiencies throughout the County. In addition, the project funds the retrofit of existing County owned buildings and facilities with innovative stormwater control projects in order to meet increasing water quality standards resulting from the County's MS4 permit requirements. The program allows the County to efficiently respond to Countywide storm drainage issues identified during the year that are not part of existing plans, as well as provide funding to support new environmental stormwater initiatives related to the treatment of stormwater runoff at County owned facilities. An amount of \$1,800,000 is included in FY 2008 for this project.</p>	

	Total Project Estimate	Prior Expenditures	FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan	Future Years
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	4,020,958	0	29,052	2,191,906	1,800,000	1,800,000	0
Construction	265,242	0	44,294	220,948	0	0	0
Other	13,969	0	13,969	0	0	0	0
<b>Total</b>	<b>\$4,300,169</b>	<b>\$0</b>	<b>\$87,314</b>	<b>\$2,412,854</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$0</b>

<b>Source of Funding</b>				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$1,800,000	\$0	\$0	\$0	\$1,800,000

## Fund 318 Stormwater Management Program

<b>FX3000</b>	<b>Stormwater Program Support</b>
Countywide	Countywide
<p><b>Description and Justification:</b> 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 2008 to support these outsourced services.</p>	

	Total Project Estimate	Prior Expenditures	FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 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	500,000	0	0	250,000	250,000	250,000	0
Other	0	0	0	0	0	0	0
<b>Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>

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

## Fund 318 Stormwater Management Program

<b>FX4000</b>	<b>Dam Safety Projects</b>
Countywide	Countywide
<p><b>Description and Justification:</b> Funding will enable the County to meet state permit requirement, and to support assessment and monitoring of dams, and associated dam repair activities. In addition, the County also maintains in excess of 1,000 non-classified dams that require assessment and associated repair activities. Funding is included 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. An amount of \$2,720,000 is included in FY 2008 for Dam Safety Projects.</p>	

	Total Project Estimate	Prior Expenditures	FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan	Future Years
Land Acquisition	\$9,000	\$0	\$0	\$9,000	\$0	\$0	\$0
Design and Engineering	3,473,022	0	90,706	2,982,316	400,000	400,000	0
Construction	3,629,289	0	425,891	883,398	2,320,000	2,320,000	0
Other	26,107	0	844	25,263	0	0	0
<b>Total</b>	<b>\$7,137,418</b>	<b>\$0</b>	<b>\$517,441</b>	<b>\$3,899,977</b>	<b>\$2,720,000</b>	<b>\$2,720,000</b>	<b>\$0</b>

<b>Source of Funding</b>				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$2,720,000	\$0	\$0	\$0	\$2,720,000

## Fund 318 Stormwater Management Program

<b>FX5000</b>	<b>Stormwater Management Facilities</b>
Countywide	Countywide
<p><b>Description and Justification:</b> 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 \$1,000,000 is included in FY 2008 to support this project.</p>	

	Total Project Estimate	Prior Expenditures	FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan	Future Years
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	2,556,286	0	222,511	1,333,776	1,000,000	1,000,000	0
Construction	2,424,095	0	66,313	2,357,782	0	0	0
Other	0	0	0	0	0	0	0
<b>Total</b>	<b>\$4,980,381</b>	<b>\$0</b>	<b>\$288,824</b>	<b>\$3,691,557</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>

<b>Source of Funding</b>				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$1,000,000	\$0	\$0	\$0	\$1,000,000

## Fund 318 Stormwater Management Program

<b>FX6000</b>	<b>Infrastructure Reinvestment Program</b>
Countywide	Countywide
<p><b>Description and Justification:</b> 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 1,800 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 continuation of this program includes assessment and upgrade of approximately 75 miles of pipe, which represent approximately 5 percent of the total infrastructure and a 20-year inspection cycle. In the future, it is estimated that 1.5 percent of the storm drainage system requires rehabilitation or replacement on an annual basis. An amount of \$6,830,000 is included in FY 2008 to support the Infrastructure Reinvestment Program.</p>	

	Total Project Estimate	Prior Expenditures	FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan	Future Years
Land Acquisition	\$10,503	\$0	\$10,503	\$0	\$0	\$0	\$0
Design and Engineering	357,202	0	4,861	352,341	0	0	0
Construction	15,836,170	0	1,190,410	7,815,759	6,830,000	6,830,000	0
Other	42,452	0	0	42,452	0	0	0
<b>Total</b>	<b>\$16,246,326</b>	<b>\$0</b>	<b>\$1,205,775</b>	<b>\$8,210,551</b>	<b>\$6,830,000</b>	<b>\$6,830,000</b>	<b>\$0</b>

<b>Source of Funding</b>				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$6,830,000	\$0	\$0	\$0	\$6,830,000

## Fund 318 Stormwater Management Program

<b>FX7000</b>	<b>Municipal Separate Storm Sewer System Permit</b>
Countywide	Countywide
<p><b>Description and Justification:</b> 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 stormwater quality management program. The MS4 discharge permit is considered a 5-year renewal cycle as part of the National Pollutant Discharge Elimination System permits and that was last approved for the County in January 2002. Activities include water quality testing, watershed master planning, capital improvement programs, outreach and education, 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 expired in January 2007. Negotiations on permit renewal are underway, and the potential for program additions remains a possibility. An amount of \$1,740,000 is included in FY 2008 to support the MS4 permit requirements.</p>	

	Total Project Estimate	Prior Expenditures	FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan	Future Years
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0					
Design and Engineering	868,333	0	9,066	859,267	0	0	0
Construction	3,574,947	0	0	1,834,947	1,740,000	1,740,000	0
Other	987	0	987	0	0	0	0
<b>Total</b>	<b>\$4,444,267</b>	<b>\$0</b>	<b>\$10,053</b>	<b>\$2,694,214</b>	<b>\$1,740,000</b>	<b>\$1,740,000</b>	<b>\$0</b>

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

## Fund 318 Stormwater Management Program

<b>FX8000</b>	<b>Emergency Watershed Projects</b>
Countywide	Countywide
<p><b>Description and Justification:</b> 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 \$195,000 is included in FY 2008 to support emergency watershed projects.</p>	

	Total Project Estimate	Prior Expenditures	FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan	Future Years
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	898,130	0	0	703,130	195,000	195,000	0
Construction	363,177	0	8,177	355,000	0	0	0
Other	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,261,307</b>	<b>\$0</b>	<b>\$8,177</b>	<b>\$1,058,130</b>	<b>\$195,000</b>	<b>\$195,000</b>	<b>\$0</b>

<b>Source of Funding</b>				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$195,000	\$0	\$0	\$0	\$195,000

## Fund 318 Stormwater Management Program

<b>LH8000</b>	<b>Little Hunting Creek Watershed Projects</b>
Various	Lee, Mount Vernon
<p><b>Description and Justification:</b> 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 \$1,000,000 is included in FY 2008 for improvements identified in the Little Hunting Creek watershed management plan.</p>	

	Total Project Estimate	Prior Expenditures	FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan	Future Years
Land Acquisition	\$132,500	\$0	\$38,979	\$93,521	\$0	\$0	\$0
Design and Engineering	1,048,865	0	358,192	540,673	150,000	150,000	0
Construction	1,729,375	0	206,100	673,275	850,000	850,000	0
Other	119,330	0	5,059	114,272	0	0	0
<b>Total</b>	<b>\$3,030,070</b>	<b>\$0</b>	<b>\$608,329</b>	<b>\$1,421,741</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>

<b>Source of Funding</b>				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$1,000,000	\$0	\$0	\$0	\$1,000,000

## Fund 318 Stormwater Management Program

<b>PH8000</b>	<b>Popes Head Creek Watershed Projects</b>
	Braddock, Springfield
<p><b>Description and Justification:</b> 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 \$1,000,000 is included in FY 2008 for improvements identified in the Popes Head Creek watershed management plan.</p>	

	Total Project Estimate	Prior Expenditures	FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan	Future Years
Land Acquisition	\$75,000	\$0	\$0	\$75,000	\$0	\$0	\$0
Design and Engineering	593,818	0	115,772	328,046	150,000	150,000	0
Construction	1,286,182	0	0	436,182	850,000	850,000	0
Other	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,955,000</b>	<b>\$0</b>	<b>\$115,772</b>	<b>\$839,228</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>

<b>Source of Funding</b>				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$1,000,000	\$0	\$0	\$0	\$1,000,000

## Fund 318 Stormwater Management Program

<b>PM8000</b>	<b>Pimmit Run Watershed Projects</b>
Dranesville, Providence	
<p><b>Description and Justification:</b> 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 \$1,000,000 is included in FY 2008 for improvements identified in the Pimmit Run watershed management plan.</p>	

	Total Project Estimate	Prior Expenditures	FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan	Future Years
Land Acquisition	\$924,479	\$0	\$890,000	\$34,479	\$0	\$0	\$0
Design and Engineering	795,521	0	50,458	595,062	150,000	150,000	0
Construction	900,000	0	0	50,000	850,000	850,000	0
Other	0	0	0	0	0	0	0
<b>Total</b>	<b>\$2,620,000</b>	<b>\$0</b>	<b>\$940,458</b>	<b>\$679,542</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>

<b>Source of Funding</b>				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$1,000,000	\$0	\$0	\$0	\$1,000,000