

Fund 318

Stormwater Management Program

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 2009, the estimated value of one penny from the County's Real Estate Tax, \$22.8 million, will again be dedicated to the Stormwater Management Program and funding will be posted as revenue from the Real Estate Tax. Beginning in FY 2007 all stormwater projects were consolidated into two funds, Fund 318 and Fund 316, Pro Rata Share Drainage Construction. Fund 316 is supported by the Pro Rata Share Program, adopted in 1991, requiring one-time payments from developers of new developments to pay for a portion of the cost of off-site stormwater improvements. The Capital Fund consolidation has allowed 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, 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.



Fund 318, Stormwater Management Program, is defined by five major program categories as follows:

Regulatory Compliance

The County is operating under extension of the existing Municipal Separate Storm Sewer System (MS4) discharge permit that expired in FY 2007. Negotiations between the State of Virginia and Fairfax County, as well as negotiations between the state and many surrounding local communities, are continuing into FY 2008 as several issues related to permit compliance are defined and established. It is anticipated that Fairfax County will be under new and increased MS4 regulatory requirements in FY 2009. The increased requirements are anticipated to impact inspection cycles, monitoring efforts and enhanced restrictions for total maximum daily loads (TMDL) of harmful nutrients entering the streams and rivers within the County jurisdiction, as well as impacts to stormwater maintenance programs and reporting requirements.

Dam Safety

The program objectives under Dam Safety focus on the annual inspection and assessment of approximately 1,200 publicly maintained stormwater management ponds and approximately 2,400 privately maintained stormwater management ponds, in compliance with state dam safety regulations and the overlapping MS4 regulatory requirements associated with required stormwater management facility inspection cycles. In FY 2009, the Dam Safety program will continue to focus on obtaining the six-year maintenance and operating certificates on all state regulated dams in the County and to provide enhanced outreach efforts for owners of privately maintained facilities. In FY 2008 and continuing into FY 2009, the effort to install electronic flood control signalization to the County's largest hazard dam facilities will continue. The signalization process will provide greater flood monitoring capabilities through instantaneous water level condition assessment. This public safety improvement is intended to eventually provide an enhanced warning system that will link to an early notification system for down stream property owners during flood response events.

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Infrastructure Reinvestment

The infrastructure reinvestment program provides inspection, assessment and repair of the 1,800 miles of storm drainage conveyance systems and 45,000 stormwater drainage structures in Fairfax County. At the end of FY 2007, the digitizing of 80 percent of the storm drainage network was completed, providing a continuous network of pipes and streams for use in analysis related to the MS4 permit and watershed modeling efforts. This storm drainage layer also provides emergency response support via instantaneous electronic imaging of storm drainage system connectivity for response issues such as hazardous material spills. In addition, 50 percent of the easement layer in the County's Geographic Information System (GIS) network has been completed. Completion of the initial digitizing will continue into FY 2008 and is anticipated to be completed in FY 2009. The storm drainage program is on a five year physical walk surface inspection cycle. The assessment program inspected 75 miles of drainage systems in FY 2007, which has resulted in over 150 opportunities for infrastructure rehabilitation projects. These projects have a wide range in scope that varies from repair to individual structures and single line segments to rehabilitation of entire drainage systems. Correction of these identified repairs will begin in FY 2008 and continue into FY 2009. The number of rehabilitation projects is expected to increase in FY 2009 as the inspection and assessment program continues.

Project Implementation

While the primary driver of projects in this program is the implementation of the 30 watershed master plans in Fairfax County, the list of projects also includes flood control projects related to the June 2006 flooding, citizen response projects and other special project needs meeting the project implementation criteria that has been established. Project implementation production is anticipated to increase in FY 2008 and FY 2009 as new in-house and outsourced project design and construction processes are better defined and implemented.

Watershed Planning

The goal of the watershed planning program is to complete a comprehensive master watershed plan for each of the 30 watersheds in Fairfax County by the Year 2010, in an effort to meet the County's commitment to the 2000 Chesapeake Bay agreement. In addition, the watershed master plans provide a strong basis for management and control of stormwater runoff related to the overall water quality and conveyance in Fairfax County. By late FY 2007 and into early FY 2008, watershed planning will be completed in approximately 55 percent of the land area, while 45 percent of the remaining land area has been initiated for characterization and modeling. Several program modifications have been made to the process to help improve the quality and timeliness of the planning process by providing more focused community involvement processes and bringing consistency to reporting processes. It is anticipated that Fairfax County will meet the commitment to the Chesapeake Bay 2000 agreement by completing the planning of all 30 watersheds by the year 2010.

An amount of \$22,800,000 is included in Fund 318 in FY 2009 to continue the implementation of the County's Stormwater Management Program. In FY 2009, the Stormwater Planning Division (SPD) and a portion of the Maintenance and Stormwater Management Division (MSMD) within the Department of Public Works and Environmental Services (DPWES) will charge positions and associated costs in the amount of \$4,365,213 to Fund 318, including \$234,048 in Agency 89, Fringe Benefits. Administrative expenses will be charged directly to Project FX0005, Operations Support, and will not be charged to individual projects throughout the fund. Historically, these expenses have been supported by the General Fund; however, based on budget constraints in FY 2009, the General Fund cannot fully support the Stormwater program. Other General Fund reductions would have been required had Fund 318 funding not been available to provide this support for the Stormwater program. This adjustment to Fund 318 will impact future stormwater project implementation schedules.

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Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- ◆ As part of the *FY 2007 Carryover Review*, the Board of Supervisors approved an increase of \$20,678,769 due to the carryover of unexpended project balances in the amount of \$20,677,273, and an adjustment to appropriate \$1,496 in miscellaneous revenue associated with the sale of plans received in FY 2007.

A Fund Statement, a Summary of Capital Projects and Project Detail Tables for each project funded in FY 2009 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 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
Beginning Balance	\$13,571,797	\$0	\$20,678,769	\$0
Revenue:				
Real Estate Tax Revenue Associated with One Penny for Stormwater	\$21,900,000	\$22,700,000	\$22,700,000	\$22,800,000
Miscellaneous ¹	1,496	0	0	0
Total Revenue	\$21,901,496	\$22,700,000	\$22,700,000	\$22,800,000
Transfer In:				
Public Works Construction (308) ²	\$3,675,282	\$0	\$0	\$0
Total Transfers In	\$3,675,282	\$0	\$0	\$0
Total Available	\$39,148,575	\$22,700,000	\$43,378,769	\$22,800,000
Total Expenditures	\$18,469,806	\$22,700,000	\$43,378,769	\$22,800,000
Total Disbursements	\$18,469,806	\$22,700,000	\$43,378,769	\$22,800,000
Ending Balance³	\$20,678,769	\$0	\$0	\$0

¹ FY 2007 Miscellaneous Revenue represents revenue received for the sale of plans associated with Project FX5000, Stormwater Management Facilities.

² 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.

³ 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.

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FY 2009 Summary of Capital Projects

Fund: 318 Stormwater Management Program

Project #	Description	Total Project Estimate	FY 2007 Actual Expenditures	FY 2008 Revised Budget	FY 2009 Advertised Budget Plan
AC8000	Accotink Creek Watershed Projects	\$2,825,000	\$286,137.86	\$2,435,548.25	\$0
AC9000	Accotink Creek Watershed Plan	2,379,000	1,400.39	2,377,599.61	0
BH8000	Belle Haven Creek Watershed Projects	690,000	310,913.60	367,734.05	0
BH9000	Belle Haven Creek Watershed Plan		0.00	0.00	0
CA8000	Cameron Run Watershed Projects	2,815,000	75,456.91	2,157,056.70	400,000
CA9000	Cameron Run Watershed Plan	121,729	121,728.77	0.00	0
CU8000	Cub Run Watershed Projects	875,249	112,678.98	362,569.90	400,000
DC8000	Kingstowne Monitoring	1,173,299	145,864.74	635,965.45	300,000
DC9000	Dogue Creek Watershed Plan	1,300,000	0.00	1,300,000.00	0
DE8000	Dead Run Watershed Projects	240,000	160,564.63	77,482.33	0
DF8000	Difficult Run Watershed Projects	1,050,000	162,616.60	487,383.40	400,000
DF9000	Difficult Rund Watershed Plan	7,383	0.00	7,383.01	0
FM9000	Four Mile Run Watershed Plan		0.00	0.00	0
FX0001	Interim Watershed Program	4,315,000	0.00	1,515,000.00	2,800,000
FX0002	Contribution for Planting thru Earth Sangha Inc.	120,000	0.00	60,000.00	60,000
FX0003	Contribution for Planting thru Fairfax Releaf Inc.	30,000	0.00	15,000.00	15,000
FX0005	Operations Support	5,234,048	0.00	0.00	5,234,048
FX1000	Storm Drainage Improvements and Innovative Projects	4,801,665	1,181,857.23	2,032,493.03	1,500,000
FX2000	Environmental Initiatives Projects	357,866	98,340.93	259,525.50	0
FX3000	Stormwater Program Support	750,000	22,826.32	477,173.71	250,000
FX4000	Dam Safety Projects	9,857,418	2,376,573.76	4,243,403.43	2,720,000
FX5000	Stormwater Management Facilities	5,980,381	1,713,904.17	2,977,653.18	1,000,000
FX6000	Infrastructure Reinvestment Program	16,773,278	5,388,340.67	5,723,210.77	4,455,952
FX7000	Municipal Separate Storm Sewer Permit	7,159,267	1,523,805.31	3,885,408.99	1,740,000
FX8000	Emergency Watershed Projects	1,586,307	691,026.11	562,104.02	325,000
HC9000	Horsepen Creek Watershed Plan	1,500,000	0.00	1,500,000.00	0
LH8000	Little Hunting Creek Watershed Projects	2,430,070	338,462.83	1,083,278.09	400,000
LH9000	Little Huntington Creek Watershed Plan	16,083	0.00	16,083.10	0
LO9000	Lower Occoquan Watershed Plan	1,500,000	0.00	1,500,000.00	0
LR9000	LittleRocky/Johnny Moore Watershed Plan	800,000	0.00	800,000.00	0
MB9000	Mill Branch Watershed Plan	400,000	50,931.05	255,292.96	0
MP8000	Middle Potomac Watershed Projects	900,000	0.00	500,000.00	400,000
MP9000	Middle Potomac Watershed Plan	616,109	228,509.18	387,600.27	0
OC8000	Occoquan Watershed Projects	29,293	0.00	29,292.95	0
OC9000	Lower Occoquan Watershed Plan	3,263,604	3,043,541.94	157,970.69	0
PC8000	Pohick Creek Watershed Projects	490,000	252,082.49	237,917.51	0
PC9000	Pohick Creek Watershed Plan	1,700,000	0.00	1,700,000.00	0
PH8000	Popes Head Creek Watershed Projects	2,030,000	109,668.05	1,404,559.98	400,000
PH9000	Popes Head Creek Watershed Plan	65,110	0.00	65,110.00	0
PM8000	Pimmit Run Watershed Projects	1,795,000	72,573.93	781,967.63	0
PN9000	Pond Branch Watershed Plan	1,000,000	0.00	1,000,000.00	0
Total		\$88,977,159	\$18,469,806.45	\$43,378,768.51	\$22,800,000

Fund 318 Stormwater Management Program

CA8000	Cameron Run Watershed Projects	
Various		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 \$400,000 is included in FY 2009 for improvements identified in the Cameron Run watershed management plan.</p>		

	Total Project Estimate	Prior Expenditures	FY 2007 Expenditures	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	Future Years
Land Acquisition	\$22,423	\$0	\$14,923	\$7,500	\$0	\$0
Design and Engineering	663,349	12,486	54,931	620,931	(25,000)	0
Construction	2,116,125	170,000	0	1,521,125	425,000	0
Other	13,103	0	5,603	7,500	0	0
Total	\$2,815,000	\$182,486	\$75,457	\$2,157,057	\$400,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$0	\$0	\$0	\$400,000	\$400,000

Fund 318 Stormwater Management Program

CU8000	Cub Run Watershed Projects
Various	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 \$400,000 is included in FY 2009 for improvements identified in the Cub Run watershed management plan.</p>	

	Total Project Estimate	Prior Expenditures	FY 2007 Expenditures	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	Future Years
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	87,679	0	112,679	0	(25,000)	0
Construction	787,570	0	0	362,570	425,000	0
Other	0	0	0	0	0	0
Total	\$875,249	\$0	\$112,679	\$362,570	\$400,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$0	\$0	\$0	\$400,000	\$400,000

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 2009 to support ongoing monitoring and maintenance requirements.</p>		

	Total Project Estimate	Prior Expenditures	FY 2007 Expenditures	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	Future Years
Land Acquisition	\$56,250	\$0	\$0	\$56,250	\$0	\$0
Design and Engineering	771,830	88,858	136,017	501,955	45,000	0
Construction	345,219	2,610	9,847	77,761	255,000	0
Other	0	0	0	0	0	0
Total	\$1,173,299	\$91,468	\$145,865	\$635,965	\$300,000	\$0

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

Fund 318 Stormwater Management Program

DF8000	Difficult Run Watershed Projects	
Various		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 \$400,000 is included in FY 2009 for improvements identified in the Difficult Run watershed management plan.</p>		

	Total Project Estimate	Prior Expenditures	FY 2007 Expenditures	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	Future Years
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	290,203	0	102,820	212,383	(25,000)	0
Construction	759,797	0	59,797	275,000	425,000	0
Other	0	0	0	0	0	0
Total	\$1,050,000	\$0	\$162,617	\$487,383	\$400,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$0	\$0	\$0	\$400,000	\$400,000

Fund 318 Stormwater Management Program

FX0001	Interim Watershed Projects
Countywide	Countywide
<p>Description and Justification: Watershed plans for approximately 55 percent of the County are already complete. Implementation of these plans is funded through individual projects. Funding to complete the watershed planning effort for the remaining 45 percent of the County was allocated in FY 2007. Consultants have been selected and contract processes are ongoing. Completion of all remaining watershed plans will be staggered in the next 2-3 years, with several nearing completion during FY 2009. This project provides funding to allow for some project implementation prior to completion of the plans, as well as for projects to begin immediately for each new watershed plan as they are finalized. An amount of \$2,800,000 is included for this project in FY 2009.</p>	

	Total Project Estimate	Prior Expenditures	FY 2007 Expenditures	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	Future Years
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	184,000	0	0	280,000	(96,000)	0
Construction	4,131,000	0	0	1,235,000	2,896,000	0
Other	0	0	0	0	0	0
Total	\$4,315,000	\$0	\$0	\$1,515,000	\$2,800,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$0	\$0	\$0	\$2,800,000	\$2,800,000

Fund 318 Stormwater Management Program

FX0002	Contributions for Planting Through Earth Sangha Inc.
Countywide	Countywide
<p>Description and Justification: This project provides a source for funding contributions to Earth Sangha Inc. for joint participation projects related to tree buffer restoration projects throughout Fairfax County. The buffer restoration projects are in support of the overall stormwater program to re-establish native plant buffers adjacent to streams and natural waterways. Earth Sangha is a non-profit organization that will achieve project goals by leveraging the use of volunteers, and provide significant opportunities for community involvement and environmental awareness. The tree buffer restoration initiative through the use of non-profit organizations and volunteer efforts is consistent with the Board of Supervisors' Environmental Agenda, and the County's requirements for public outreach efforts associated with the municipal separate storm system (MS4) permit. An amount of \$60,000 is included for this project in FY 2009.</p>	

	Total Project Estimate	Prior Expenditures	FY 2007 Expenditures	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	Future Years
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	9,000	0	0	0	9,000	0
Construction	111,000	0	0	60,000	51,000	0
Other	0	0	0	0	0	0
Total	\$120,000	\$0	\$0	\$60,000	\$60,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$0	\$0	\$0	\$60,000	\$60,000

Fund 318 Stormwater Management Program

FX0003	Contributions for Planting Through Fairfax Releaf Inc.
Countywide	Countywide
<p>Description and Justification: This project provides a source for funding contributions to Fairfax Releaf Inc. for tree planting projects throughout Fairfax County. The tree planting projects are consistent with the overall stormwater program to re-establish native plant buffers which increases the natural absorption of stormwater runoff associated with ground imperviousness. Fairfax Releaf is a non-profit organization that achieves project goals by leveraging the use of volunteers, and provides significant opportunities for community involvement and environmental awareness, which is consistent with the Board of Supervisors' Environmental Agenda, and the County's requirements for public outreach efforts associated with Municipal Separate Storm Sewer System (MS4) permit. An amount of \$15,000 is included for this project in FY 2009.</p>	

	Total Project Estimate	Prior Expenditures	FY 2007 Expenditures	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	Future Years
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	3,000	0	0	0	3,000	0
Construction	27,000	0	0	15,000	12,000	0
Other	0	0	0	0	0	0
Total	\$30,000	\$0	\$0	\$15,000	\$15,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$0	\$0	\$0	\$15,000	\$15,000

Fund 318 Stormwater Management Program

FX0005	Operations Support
Countywide	Countywide
<p>Description and Justification: This project provides the staff and operational support costs for implementation of the Stormwater program. In FY 2009, the Stormwater Planning Division (SPD) and a portion of the Maintenance and Stormwater Management Division (MSMD) within the Department of Public Works and Environmental Services (DPWES) will charge positions and associated costs to Fund 318 in the amount of \$4,365,213. FY 2009 total funding of \$5,234,048 includes the above adjustment and recovered costs that were previously billed to various projects within this fund. Administrative expenses will be charged directly to Project FX0005, Operations Support, and will not be charged to individual projects throughout the fund. The staff costs represent the internal staff time for positions while working on stormwater projects in fund 318. Additionally, the project will provide the operational support for the Stormwater program related to Information Technology requirements and computer software support. Other operational support funded under this project will include, but is not limited to, goods and services all required in support of the Stormwater program.</p>	

	Total Project Estimate	Prior Expenditures	FY 2007 Expenditures	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	Future Years
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	5,234,048	0	0	0	5,234,048	0
Construction	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	\$5,234,048	\$0	\$0	\$0	\$5,234,048	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$0	\$0	\$0	\$5,234,048	\$5,234,048

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FX1000	Storm Drainage Improvements and Innovative Projects
Countywide	Countywide
<p>Description and Justification: This project provides funding for storm drainage projects that are not associated with the watershed implementation projects. These storm drainage projects are identified through inspection programs and citizens requests for assistance that require projects to correct deficiencies to existing storm drainage systems. In addition, this project provides funding for innovative low impact development projects to retrofit existing County owned facilities for environmental stormwater management opportunities. Innovative stormwater management systems such as green roof designs and rain gardens are developed and designed to manage stormwater runoff. An amount of \$1,500,000 is included in FY 2009 for this project.</p>	

	Total Project Estimate	Prior Expenditures	FY 2007 Expenditures	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	Future Years
Land Acquisition	\$9,525	\$0	\$9,525	\$0	\$0	\$0
Design and Engineering	266,804	29,052	258,319	9,433	(30,000)	0
Construction	4,505,364	44,294	908,011	2,023,060	1,530,000	0
Other	19,971	13,969	6,002	0	0	0
Total	\$4,801,665	\$87,314	\$1,181,857	\$2,032,493	\$1,500,000	\$0

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

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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 will perform inspection, testing, research and analysis, utility coordination and project close-out. An amount of \$250,000 is included in FY 2009 to support these outsourced services.</p>	

	Total Project Estimate	Prior Expenditures	FY 2007 Expenditures	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	Future Years
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	0	0	0	0	0	0
Construction	727,174	0	0	477,174	250,000	0
Other	22,826	0	22,826	0	0	0
Total	\$750,000	\$0	\$22,826	\$477,174	\$250,000	\$0

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

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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) regulate some of the dams that are maintained by the Department of Public Works and Environmental Services (DPWES). In order to obtain the required permits, the County must perform enhanced inspections of all dams and address safety requirements. In addition to the dam safety program, the County also maintains in excess of 1,000 non-regulated dams that also require assessment and associated repair activities that are funded under this project. It is anticipated that as the level and frequency of inspections on these smaller facilities increase, additional maintenance requirements will be identified. An amount of \$2,720,000 is included in FY 2009 for this project.</p>	

	Total Project Estimate	Prior Expenditures	FY 2007 Expenditures	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	Future Years
Land Acquisition	\$9,000	\$0	\$0	\$9,000	\$0	\$0
Design and Engineering	3,679,213	90,706	1,686,253	1,502,254	400,000	0
Construction	6,129,465	425,891	669,674	2,713,900	2,320,000	0
Other	39,740	844	20,646	18,250	0	0
Total	\$9,857,418	\$517,441	\$2,376,574	\$4,243,403	\$2,720,000	\$0

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

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 \$1,000,000 is included in FY 2009 to support this project.</p>		

	Total Project Estimate	Prior Expenditures	FY 2007 Expenditures	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	Future Years
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	4,718,857	222,511	1,491,281	2,005,066	1,000,000	0
Construction	1,261,524	66,313	222,624	972,588	0	0
Other	0	0	0	0	0	0
Total	\$5,980,381	\$288,824	\$1,713,904	\$2,977,653	\$1,000,000	\$0

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

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 1,800 miles of pipe and in excess of 45,000 drainage structures. Much of this drainage system is nearing the end of its useful life. Funds from this project are also being used to build the Geographic Information System (GIS) and computerized project management systems that are used to manage and operate the storm drainage projects. An amount of \$4,455,952 is included in FY 2009 to support the Infrastructure Reinvestment Program.</p>	

	Total Project Estimate	Prior Expenditures	FY 2007 Expenditures	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	Future Years
Land Acquisition	\$13,208	\$10,503	\$2,705	\$0	\$0	\$0
Design and Engineering	(1,181,965)	4,861	1,357,221	0	(2,544,048)	0
Construction	17,940,184	1,190,410	4,026,563	5,723,211	7,000,000	0
Other	1,851	0	1,851	0	0	0
Total	\$16,773,278	\$1,205,775	\$5,388,341	\$5,723,211	\$4,455,952	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$0	\$0	\$0	\$4,455,952	\$4,455,952

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 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, which were 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. Currently, the County is operating under extension of the expired permit while negotiations on permit renewal are continuing. The potential for program additions is likely with issuance of the new permit. An amount of \$1,740,000 is included in FY 2009 to support the MS4 permit requirements.</p>	

	Total Project Estimate	Prior Expenditures	FY 2007 Expenditures	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	Future Years
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0				
Design and Engineering	2,186,272	9,066	1,317,940	859,267	0	0
Construction	4,965,308	0	199,166	3,026,142	1,740,000	0
Other	7,687	987	6,700	0	0	0
Total	\$7,159,267	\$10,053	\$1,523,805	\$3,885,409	\$1,740,000	\$0

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

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 \$325,000 is included in FY 2009 to support emergency watershed projects.</p>	

	Total Project Estimate	Prior Expenditures	FY 2007 Expenditures	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	Future Years
Land Acquisition	\$14,205	\$0	\$14,205	\$0	\$0	\$0
Design and Engineering	755,683	0	484,047	221,636	50,000	0
Construction	763,640	8,177	139,995	340,468	275,000	0
Other	52,779	0	52,779	0	0	0
Total	\$1,586,307	\$8,177	\$691,026	\$562,104	\$325,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$0	\$0	\$0	\$325,000	\$325,000

Fund 318 Stormwater Management Program

LH8000	Little Hunting Creek Watershed Projects
Various	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 \$400,000 is included in FY 2009 for improvements identified in Little Hunting Creek watershed management plan.</p>	

	Total Project Estimate	Prior Expenditures	FY 2007 Expenditures	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	Future Years
Land Acquisition	\$56,494	\$38,979	\$17,515	\$0	\$0	\$0
Design and Engineering	638,572	358,192	305,381	0	(25,000)	0
Construction	1,717,028	206,100	2,651	1,083,278	425,000	0
Other	17,976	5,059	12,917	0	0	0
Total	\$2,430,070	\$608,329	\$338,463	\$1,083,278	\$400,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$0	\$0	\$0	\$400,000	\$400,000

Fund 318 Stormwater Management Program

PH8000	Popes Head Creek Watershed Projects
Various	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 \$400,000 is included in FY 2009 for improvements identified in Popes Head Creek watershed management plan.</p>	

	Total Project Estimate	Prior Expenditures	FY 2007 Expenditures	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	Future Years
Land Acquisition	\$21,673	\$0	\$0	\$21,673	\$0	\$0
Design and Engineering	678,623	115,772	109,668	478,183	(25,000)	0
Construction	1,329,704	0	0	904,704	425,000	0
Other	0	0	0	0	0	0
Total	\$2,030,000	\$115,772	\$109,668	\$1,404,560	\$400,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$0	\$0	\$0	\$400,000	\$400,000

Fund 318 Stormwater Management Program

MP8000	Middle Potomac Watershed Projects
Various	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 \$400,000 is included in FY 2009 for improvements identified in Middle Potomac watershed management plan.</p>	

	Total Project Estimate	Prior Expenditures	FY 2007 Expenditures	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	Future Years
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	(25,000)	0	0	0	(25,000)	0
Construction	925,000	0	0	500,000	425,000	0
Other	0	0	0	0	0	0
Total	\$900,000	\$0	\$0	\$500,000	\$400,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$0	\$0	\$0	\$400,000	\$400,000