

Fund 316 Pro Rata Share Drainage Construction

FY 2008 Adopted Budget Plan	
Fund 316, Pro Rata Share Drainage Construction	
Total Expenditures:	\$0
Revenue:	
General Fund Support	\$0
Bond Revenue	\$0
Other Revenue	\$0
Total Revenue	\$0

► Summary of Program

This fund supports storm drainage capital projects from the County's Master Drainage Plan through contributions in accordance with the Pro Rata Share Program approved by the Board of Supervisors on December 16, 1991. The Pro Rata Share Program provides a funding source to correct drainage deficiencies by collecting a proportionate share of the total estimated cost of drainage improvements from the developers of the land. Pro Rata funds are used to finance projects within specific watershed areas. Pro Rata funds on deposit are appropriated to this fund as storm drainage projects are identified and prioritized during scheduled budgetary reviews.

Typical projects constructed with pro rata share funds address stormwater drainage issues such as house, road and yard flooding conditions, severe stream bank and channel erosion and impaired or reduced stormwater quality. The project objectives are to protect property and provide water quality improvements to streams and water bodies by reducing erosion and sedimentation and capturing nutrients and other pollutants. Water quality improvements are required as part of the County's National Pollutant Discharge Elimination System (NPDES) permit, including compliance with the County's obligations under the Chesapeake Bay initiatives.

The scope determination, design and project management for the Fund 316 projects that are completed with county staff are performed by the staff that is identified in the Stormwater Management Operating LOB. The land acquisition, surveying and construction management are performed by Capital Facilities Support LOB. When development occurs where regional stormwater management facilities are shown on the Regional Pond Program, it is requested that the developers design and construct the facility. The developers are then reimbursed with available Pro Rata Share Funds.

► Funding Availability and Future Considerations

Due to the sporadic nature of development activity throughout the County, revenue generated by the Pro Rata Share Program is insufficient to fully implement the County's Master Drainage Plan. Pro Rata rates vary from watershed to watershed, and are based on a formula that factors in the estimated cost of identified projects in the watershed, the ratio of undeveloped to developed land in the watershed, as well as the amount of impervious area to be created by a specific project. This formula results in significantly different rates from one watershed to another, and significantly different program balances by watershed.

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► Status of Program

There are currently 84 active projects in Fund 316 in some phase of implementation including preliminary scoping, engineering design or construction by county staff or by developers. The current budget is \$20.5 million due to the carryover of unexpended balances from FY 2007 into FY 2008. The FY 2008 expenditures are currently \$1.1 million and encumbrances are currently \$3.4 million.

► Mandate Information

Because the MS4 permit requires the County to implement stormwater management facilities to mitigate the impacts of impervious surfaces, the expenditures from this LOB are considered federally or state mandated, but how the revenue is raised is not mandated. See the January 2007 Mandate Study, reference page 61 for the specific federal or state code and a brief description. Note that the mandates are not provided for Fund 316 because General Fund support is not requested to supplement the Pro Rata Share Drainage program. However, the same federal and state mandates that apply to Fund 318 (Stormwater Management Program) projects also apply to Fund 316 projects.