Fund 318
Stormwater Management Program

FY 2008 Adopted Budget Plan	
Fund 318, Stormwater Management Program	
Total Expenditures:	$22,700,000
Revenue:	
General Fund Support	$0
Bond Revenue	$0
Other Revenue	$22,700,000
Total Revenue	$22,700,000

► Summary of Program

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 was $22.7 million. Beginning in FY 2007 all stormwater projects were consolidated into two funds, including Fund 318 and Fund 316 Pro Rata Share Drainage Construction, which is supported by the Pro Rata Share Program. The Capital Fund consolidation has allowed Stormwater Management to better allocate resources and track funding. The major programs supported by Fund 318 include:

Dam Safety

The Dam Safety program objectives 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. 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.

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, and a 20 year internal system assessment cycle to inspect the conveyance system with closed circuit TV for

functionality and integrity. The assessment program inspected 75 miles of drainage systems in FY 2007 that 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.

The scope determination, design and project management for the Fund 318 projects that are completed with county staff are performed by the staff identified in the Stormwater Management Operating LOB. The land acquisition, surveying and construction management are performed by Capital Facilities Support LOB.

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

► Funding Availability and Future Considerations

Recognizing the growth in the Stormwater Management Program, as well as the projected growth in the number of construction projects generated from the completion of watershed management plans, continued staffing and resource management needs require innovative project management between County staff and contracted services. The internal and external partnerships created through outsourced efforts are providing increased opportunity for direct community involvement and an overall increased understanding of critical challenges and issues related to stormwater management.

Fund 318
Stormwater Management Program

In addition to the Stormwater program outlined above and beginning in FY 2008, the Stormwater Management Division assumed the responsibility of the Fairfax County Public Schools (FCPS) MS4 permit requirements. Five additional staff positions were added to the Stormwater program to administer the FCPS MS4 permit compliance program. Initial consolidation requirements will be focused on updating the inventory of the School's stormwater management facilities and initiation of joint contracting programs for required permit compliance services. It is anticipated that developing a consolidated program will result in more effective delivery of services.

▶ Status of Program

There are currently 35 projects in Fund 318 in some phase of implementation including preliminary scoping, engineering design or construction by county staff or by developers. Of these 35 projects, 15 received funding in FY 2008. The remaining 20 projects were funded in previous years. The adopted budget for FY 2008 is $22,700,000. The current budget is $43.4 million due to the carryover of unexpended balances from FY 2007 into FY 2008. The FY 2008 expenditures are currently $3.3 million and encumbrances are currently $20.1 million.

FY2008, FUND 318

Project Status As of 10/30/2007

Project Number	Project Title	FY-2008 Revised Budget	YTD Expenditure	YTD Encumbrance	Remaining Balance
AC8000	Accotink Creek Watershed Projects	$2,435,548	$143,461	$757,438	**$1,534,649**
AC9000	Accotink Watershed Plan	$2,377,600	$1,377	$2,337,600	**$38,623**
BH8000	Belle Haven Watershed Projects	$367,734	$13,817	$770	**$353,147**
BH9000	Belle Haven Watershed Projects	$0			**$0**
CA8000	Cameron Run Watershed Projects	$2,157,057	$37,399	$840,136	**$1,279,522**
CA9000	Cameron Run Watershed Plan	$0	$0		**$0**
CU8000	Cub Run Watershed Projects	$362,570	$33,992	$71,534	**$257,044**
DC8000	Kingstowne Monitoring	$635,965	$26,060	$142,705	**$467,200**
DC9000	Douge Creek Watershed Plan	$1,300,000			**$1,300,000**
DE8000	Dead Run Watershed Projects	$77,482	$1,377	$33,909	**$42,196**
DF8000	Difficult Run Watershed Projects	$487,383	$30,956	$166,930	**$289,497**
DF9000	Difficult Run Watershed Plan	$7,383		$7,383	**$0**
FM9000	Four Mile Run Watershed Plan	$0			**$0**
FX0001	Interim Watershed Projects	$1,515,000	$1,664	$55,022	**$1,458,314**
FX0002	Contributions for Plant thru Earth Sangha	$60,000		$60,000	**$0**
FX0003	Contributions for Plant thru Fairfax Releaf	$15,000			**$15,000**
FX1000	Storm Drainage and Innovative Projects	$2,032,493	$322,370	$443,431	**$1,266,692**
FX2000	Environmental Initiatives Projects	$259,526	$3,910	$245	**$255,371**
FX3000	Stormwater Program Support	$477,174	$22,590	$12,268	**$442,316**
FX4000	Dam Safety Projects	$4,243,403	$694,514	$1,588,965	**$1,959,924**
FX5000	Infrastructure Maintenance Projects	$2,977,653	$364,568	$1,023,248	**$1,589,837**
FX6000	Infrastructure Replacement Projects	$5,723,211	$275,979	$2,094,329	**$3,352,903**
FX7000	Municipal Storm Sewer Permit	$3,885,409	$634,951	$2,825,964	**$424,494**
FX8000	Emergency Watershed Projects	$562,104	$259,253	$235,125	**$67,726**
HC9000	Horsepen Run Watershed Plan	$1,500,000		$1,358,217	**$141,783**
JM9000	Johnny Moore Watershed Plan	$0			**$0**
LH8000	Little Hunting Creek Watershed Projects	$1,083,278	$417,346	$287,609	**$378,323**
LH9000	Little Hunting Creek Watershed Plan	$16,083	$0	$16,083	**$0**
LO9000	Lower Occoquan Watershed Plan	$1,500,000		$1,420,079	**$79,921**

Fund 318
Stormwater Management Program

FY2008, FUND 318 Project Status As of 10/30/2007					
Project Number	Project Title	FY-2008 Revised Budget	YTD Expenditure	YTD Encumbrance	Remaining Balance
LR9000	Little Rocky Run/Johnny Moore Watershed Plan	$800,000	$2,006	$657,994	**$140,000**
MB9000	Mill Branch Watershed Projects	$255,293	-$8,000	$261,527	**$1,766**
MP8000	Middle Potomac Watershed Projects	$500,000			**$500,000**
MP9000	Middle Potomac Watershed Plan	$387,600	-$51,445	$349,618	**$89,427**
OC8000	Occoquan Watershed Projects	$29,293			**$29,293**
OC9000	Lower Occoquan Watershed Projects	$157,971	-$25,440	$77,550	**$105,861**
PC8000	Pohick Creek Watershed Projects	$237,918			**$237,918**
PC9000	Pohick Creek Watershed Plan	$1,700,000		$1,598,283	**$101,717**
PH8000	Popes Head Creek Watershed Projects	$1,404,560	$39,328	$108,696	**$1,256,536**
PH9000	Popes Head Creek Watershed Plan	$65,110	$459	$65,110	**-$459**
PM8000	Pimmit Run Watershed Projects	$781,968	$92,366	$240,659	**$448,943**
PN9000	Pond Branch Watershed Plan	$1,000,000		$940,854	**$59,146**
NI9000	Nichol Run Watershed Plan	$0	$229		**-$229**
SU9000	Sugarland Run Watershed Plan	$0			**$0**
Totals		**$43,378,769**	**$3,334,858**	**$20,079,281**	**$19,964,630**

► Mandate Information

This LOB is federally or state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 100 percent. See the January 2007 Mandate Study, reference page 61 for the specific federal or state code and a brief description.