

WATER/SEWER ENGINEERING BUREAU

**PROGRAM MISSION**

To preserve the integrity of Arlington’s water and sewer infrastructure.

The Water/Sewer Engineering Program facilitates the continuing integrity of Arlington’s water distribution and sewer collection system infrastructure by maintaining up to date and accurate records, reviewing all construction drawings that potentially affect the systems and providing information to the public, County construction crews and other government offices to help ensure that proposed work doesn’t compromise the condition or access to the County’s infrastructure. As part of the maintenance and updating of records, this program is tasked with completing the automation of tens of thousands of water/sewer records and converting paper records to on-line records, so that the information can be displayed in conjunction with Geographic Information System (GIS). The County cost of marking water, sanitary, and storm sewer is funded under this program. The review of construction drawings includes hydraulic modeling of the water and sewer systems. Plans are certified to be in compliance with the Water Works and Sewer Works Regulations set forth by the Virginia Department of Health. Additional review and administrative duties of the program include reviewing building and utility permits, computing hook-up and service connection fees, administering the fire hydrant permit program and reviewing preliminary plats and easement plats. Staff in this program works closely with the Water, Sewer and Streets Bureau in the planning and design of the water and sewer system Capital Improvement Programs.

**PROGRAM FINANCIAL SUMMARY**

|                    | FY 2005<br>Actual | FY 2006<br>Adopted | FY 2007<br>Proposed | % Change<br>'06 to '07 |
|--------------------|-------------------|--------------------|---------------------|------------------------|
| Personnel          | \$454,427         | \$725,139          | \$540,476           | -25%                   |
| Non-Personnel      | 240,220           | 346,628            | 346,628             | -                      |
| Total Expenditures | 694,647           | 1,071,767          | 887,104             | -17%                   |
| Total Revenues     | 132,331           | 108,000            | 108,000             | -                      |
| Net Tax Support    | \$562,316         | \$963,767          | \$779,104           | -19%                   |
| Authorized FTEs    | 11.3              | 11.3               | 8.3                 |                        |
| Funded FTEs        | 11.3              | 11.3               | 8.3                 |                        |

**SIGNIFICANT BUDGET HIGHLIGHTS**

- ↑ The FY 2007 proposed budget reflects a two percent market pay line adjustment, a 10% increase in employer health insurance costs, and an increase in employer retirement contributions to maintain full funding of the retirement fund. Personnel costs also reflect a decrease for the transfer of positions to the General Fund Department of Environmental Services Development Group (3.0 FTE’s, \$243,000).

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PERFORMANCE MEASURES

|  | FY 2002<br>Actual | FY 2003<br>Actual | FY 2004<br>Actual | FY 2005<br>Actual | FY 2006<br>Estimate | FY 2007<br>Estimate | FY 2007<br>Goal |
|--|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|-----------------|
| Percent of utility permits approved at first submission                                      | N/A               | 95%               | 97%               | 88%               | 95%                 | 95%                 | 95%             |
| Number of fee refunds  | 13                | 11                | 17                | 14                | 10                  | 10                  | 10              |
| Percent of plan reviews completed within established time frame                              | N/A               | 95%               | 100%              | 100%              | 95%                 | 95%                 | 95%             |
| Number of requests for Fire Flow Tests processed and completed within established time frame | N/A               | N/A               | 93%               | 91%               | 90%                 | 90%                 | 90%             |
| Building plans reviewed  | 4,457             | 4,656             | 4,807             | 4,839             | 4,500               | 4,500               | 4,500           |
| Utility permits reviewed   | 721               | 389               | 328               | 369               | 500                 | 500                 | 500             |
| Hook-up fees (\$Million)   | \$4.27            | \$4.70            | \$2.45            | \$4.5             | \$4.00              | \$4.0               | \$4.0           |

FUTURE BUDGET CONSIDERATIONS

- A study of the infrastructure availability (hook-up) fee is underway, which may make changes in the structure of how the fee is collected, what it can fund, how much the fee should be, and how much annual collections may be. Recommendations will be brought forth to the County Board in FY 2007.