

WATER/SEWER RECORDS PROGRAM

PROGRAM MISSION

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

The Water/Sewer Records Program, which is associated with the Water, Sewer, Streets Bureau, works to preserve the integrity of Arlington’s water distribution and sewer collection system infrastructure by maintaining and disseminating up-to-date and accurate records. These records ensure that proposed construction or repair work within Arlington does not compromise the County’s utilities infrastructure. This program is responsible for automating tens of thousands of water and sewer records so that relevant information can be incorporated into Geographic Information System (GIS) maps. The County’s cost of marking water, sanitary sewer, and storm sewer lines is also funded under this program. Additional program functions include reviewing building and utility permits, computing hook-up and service connection fees and administering the fire hydrant permit program. Positions funded with this program and assigned to other functional areas within the Department of Environmental Services include a GIS cartographer, two construction managers, and an engineer.

PROGRAM FINANCIAL SUMMARY

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$166,484	\$333,302	\$384,385	15%
Non-Personnel	356,267	346,628	342,907	-1%
Total Expenditures	522,751	679,930	727,292	7%
Total Revenues	122,311	108,000	108,000	-
Net Revenue Support	\$400,440	\$571,930	\$619,292	8%
Permanent FTEs	4.0	4.00	4.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	4.0	4.00	4.00	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenditures include salary increases, an increase in employer retirement contributions to maintain full funding of the retirement fund, a ten percent increase in employer health insurance costs, and increases to overtime pay.

PERFORMANCE MEASURES

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percent of utility permits approved at first submission	97%	88%	88%	81%	95%	83%	95%
Number of fee refunds	17	14	8	8	10	10	10