

Department:

Department of Environmental Services

Recommendation:

Establish a Sanitary District tax of \$0.014 per \$100 of assessed property value to provide a dedicated source of funding for stormwater management programs. This proposal provides funding of approximately \$3.8 million during the second half of fiscal year 2008 and an estimated \$8 - \$10 million per year between FY 2009 and FY 2014. Over this six-year period, approximately \$57.4 million in new funding would be provided for stormwater management, with \$42.2 million of this cost directed to capital projects.

Goal:

To address Arlington's aging stormwater infrastructure, to provide adequate storm sewer system capacity to ensure public safety during storms, and to comply with all stormwater regulatory requirements. The proposed stormwater funding strategic priority addresses maintenance and replacement of aging stormwater infrastructure and system capacity and provides additional resources to respond to growing regulatory requirements to help protect the Chesapeake Bay from pollution caused by urban runoff.

Accomplishments for FY 2008

In April 2007, the Board approved a few critical elements of the original FY 2008 Stormwater Program Strategic Priority. Key accomplishments for the initial elements of the program for FY 2008 include:

- Completion of an inventory of more than 600 privately-owned stormwater management facilities;
- Notification of each facility owner of the facility's maintenance requirements;
- Targeted facility inspections;
- Ensuring proper maintenance agreements were executed for new facilities approved;
- Completion of an inventory of approximately 30 County-owned stormwater facilities and identification of maintenance needs;
- Development of a web-based pollution response documentation and tracking system, in coordination with the Fire Department; and
- Completion of an inventory of key pollution prevention needs for the Arlington County Trades Center.

The County Board elected in December 2007 to defer action on the proposed Sanitary District tax funding proposal until consideration of the FY 2009 budget. However, several critical elements of the program were approved by the Board at the December 2007 meeting. These include:

- 2.0 limited term FTEs to begin work on updating the stormwater network data and 1.0 FTE to incorporate this information into the County's Geographic Information System;
- 1.0 FTE to expand the County's illicit discharge detection and stormwater pollution prevention efforts; and,
- \$648,225 for consulting and modeling services needed to update the County's Storm Sewer Master Plan, as well as \$500,000 for emergency infrastructure repairs.

If the proposed Sanitary District tax is approved, the funds generated by this tax will be used to reimburse the General Fund for any costs incurred during FY 2008 for these program elements.

Priorities for FY 2009

- Implement priority stormwater capital projects:
 - Initiate maintenance capital and drainage improvements that will total approximately \$5.8 million, which respond to the most critical needs identified following the June 2006 storm event;
 - Complete design for 1,400 linear feet of stream restoration in the Donaldson Run watershed;
 - Begin design of the Four Mile Run Restoration Project demonstration project in the tidal portion of Four Mile Run; and
 - Initiate design for the retrofit of the Ballston Beaver Pond for enhanced stormwater quality treatment in support of the County's Municipal Separate Storm Sewer System (MS4) Permit requirements and the Four Mile Run Total Maximum Daily Load (TMDL) requirements.

- Begin update of the County's Stormwater Master Plan.
 - Continue critical updates of the stormwater system's geographic information system (GIS) inventory (initiated in FY 2008 with General Fund contingency monies);
 - Begin development of a County-wide hydrologic and hydraulic model to evaluate infrastructure capacity needs; and
 - Complete inventory of the County's 28.5 mile stream network to prioritize stream restoration program.
 - Master Plan completion expected in FY 2010.

- Develop a Stormwater Pollution Prevention Plan for the Arlington County Trades Center to:
 - Eliminate preventable pollution releases from the Trade Center to protect Four Mile Run; and
 - Comply with the County's MS4 Permit requirements.

- Increase the current storm sewer inspection program from a 40-year cycle to a 20-year cycle for the 360-mile system and perform preventive maintenance or identify capital projects as determined from the inspections program.

- Increase construction site inspection frequency to minimize sediment releases to adjacent properties and the environment and to comply with the State Erosion and Sediment Control Program and the County's MS4 Permit.

FY 2009 PROPOSED BUDGET STRATEGIC PRIORITIES
STORMWATER MANAGEMENT

Funding Information	FY 2008	Projected FY 2009
Expense:		
Begin update of GIS inventory & other special programs (3.0 FTEs – approved in FY 2008)	\$64,579	\$315,998
Update Stormwater master plan & develop new hydraulic model (contract services)	648,225	0
Engineering & plan review (1.0 FTE + contract services) (1.0 FTE proposed in FY 2009)	0	185,853
Water Quality and Stream Management (contract services)	35,250	81,250
Operation and Maintenance (3.0 FTEs + contract services) (3.0 FTEs proposed in FY 2009)	0	512,764
Regulation & Enforcement (4.0 FTEs + contract services) (1.0 FTE approved in FY 2008/3.0 FTEs proposed in FY 2009)	94,378	757,356
Equipment & Furniture	41,000	14,000
Rent & Overhead	127,510	238,801
Operating contingency	250,000	100,000
Subtotal – Operating & Overhead	1,260,942	2,206,022
Capital	2,500,000	5,791,667
Total Expense	\$3,760,942	\$7,997,689
Revenue:		
Sanitary District tax (@ \$.014 per \$100 in assessed value)	3,996,480	8,152,345
Total Revenue	\$3,996,480	\$8,152,345
New FTEs	4.0	7.0