

WATER, SEWER AND STREETS BUREAU

PROGRAM MISSION

The mission of the Water, Sewer and Streets Bureau is to maintain the County's streets, sidewalks, and storm water infrastructure.

The General Fund program includes Street Maintenance, Storm Sewer Maintenance and emergency responses related to opening roadways and storm drainage systems.

- **Contract Concrete Maintenance** is focused in three areas: low-density residential, high-density residential and commercial, and maintenance before paving. The goal of the maintenance-before-paving effort is to repair concrete curbs, gutters, and sidewalks prior to repaving streets. The low-density residential effort is intended to correct deficiencies in concrete curbs, gutters and sidewalks in low-density residential zones on a six-year cycle. The high-density assessment program repairs concrete curbs, gutters and sidewalks in higher density zones at the expense of adjoining property owners. Revenues partially offset expenses in this effort.
- **Capital Construction** is estimated to be approximately 19 percent of the Bureau's total efforts; however, over 50 percent of the expenditures in this program are offset by charges made to capital projects. This enables the Department of Environmental Services to have resources to perform capital construction projects, as well as perform maintenance work for other agencies, such as Arlington County Schools and for the Parks and Natural Resources Division where feasible. The equipment and personnel are then available for emergencies such as snowstorms, and other (typically) weather-related events.
- **General Maintenance** is primarily focused on asphalt maintenance, bus shelter maintenance, graffiti removal and miscellaneous concrete maintenance. Asphalt maintenance ranges from pothole patching to full excavation and replacement, depending on existing conditions. These personnel and equipment are also used to respond to snow and other emergencies.
- **Utility Patching** is budgeted as a part of the capital construction effort. This program repairs asphalt and concrete after crews make cuts in the pavement for water or sewer related repairs. All work performed in this effort is charged to the Utilities Fund (personnel and non-personnel expenses).
- **Emergency (Snow) Response** is also funded in this program, and it relies primarily on the equipment and personnel that perform the other tasks. Snow is estimated to be about ten percent of the budget effort on average, but this estimate includes only the cost of materials, overtime, and work by staff in other divisions or programs. The cost of the vehicles and staff time has typically been budgeted in the other crews, such as capital construction and maintenance.
- **Storm Sewer Maintenance** includes catch basin cleaning and pipe inspection, repairs to damaged or failed pipes and structures, and the cleaning of blocked lines and street lines. The storm drainage effort includes maintenance to open channels when necessary, and removal of vegetation along the Four Mile Run flood control project.

Positions and vehicles are now allotted to specific efforts, but employees are assigned and scheduled to respond to shifting County needs. For example, during a snowstorm, all employees and equipment will be engaged in snow removal efforts. Following the storm, they typically have to focus more efforts on repairing asphalt that was damaged by the winter weather. During the summer construction season, more efforts are focused on capital work and work for others, and in the fall, some vehicle drivers work with the Solid Waste Bureau on leaf collection.

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PROGRAM FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$3,466,941	\$3,339,476	\$3,589,325	7%
Non-Personnel	3,479,738	3,539,072	3,675,689	4%
Subtotal	6,946,679	6,878,548	7,265,014	6%
Intra-County Charges	(632,483)	(393,803)	(393,803)	-
Total Expenditures	6,314,196	6,484,745	6,871,211	6%
Total Revenues	91,364	200,000	200,000	-
Net Tax Support	\$6,222,832	\$6,284,745	\$6,671,211	6%
Authorized FTEs	65.3	65.3	65.3	
Funded FTEs	65.3	65.3	65.3	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ The FY 2007 proposed budget reflects a two percent market pay line adjustment, a 10% increase in employer health insurance costs, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a proposed increase to the living wage rate from \$11.20 to \$11.80 per hour.
- ↑ The increase in the non-personnel budget is primarily due to an adjustment in fuel and utility costs (\$86,144) and maintenance contracts (\$63,688). The increase is partially offset by a decrease in vehicle maintenance and replacement costs (\$24,927).

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Pavement condition rating (scale 1-100)	71	71	71	70	70	70	70
Concrete maintenance zones completed	2	1	1	0	1	1	1
Graffiti responded to in 72 hours	100%	100%	100%	100%	100%	100%	100%
Maintenance cost per lane mile	3,457	1,377	3,492	2,350	3,440	3,200	3,200
Emergency operations cost per lane mile	267	2,162	1,756	1,092	1,000	1,000	1,000
Catch basins cleaned	2,530	2,692	2,662	763	2,600	2,000	2,000
Storm sewer linear feet inspected	55,583	192,976	105,726	106,910	105,000	105,000	105,000
Tons of asphalt placed in paving program	50,600	28,622	34,809	38,876	20,000	40,000	50,000

- Pavement rating is determined by regular inspection and evaluation of street conditions and calculated on a County-wide basis through the pavement management software. On a scale of 1-100, a condition rating of 70 to 75 is considered good.
- The Paving Program (CIP Funding) completed approximately 37 lane miles of resurfacing, one half (1/2) lane mile of complete rebuilding, and 24 lane miles of Slurry Seal in the 2005 paving season.