

**WATER, SEWER AND STREETS BUREAU**

**PROGRAM MISSION**

To protect the health and welfare of Arlington residents and visitors by efficiently providing safe water and sanitary sewer services.

Primary programs within Water Sewer Streets Bureau for the Utilities Fund are the following:

- **Water Purchase** includes funds for the wholesale purchase of water safe for drinking from the Army Corps of Engineers' Washington Aqueduct Division.
- **Water Distribution** provides continuous, safe, healthy drinking water. It is our goal to maintain the necessary pipes, pumping stations and related appurtenances to ensure adequate flows and pressure for routine demands, as well as flows necessary for fire protection. The analysis of over 3,000 water samples taken this past year determined that water provided through the County water systems met all state and federal standards.
  - The **Water Meter Program** reads, inspects, installs and tests the 36,000 plus water meters in the County.
  - **Control Center Operations** run on a seven-day per week, 24-hour basis and monitor the operation of the County's water system. The Control Center investigates leaks and citizen concerns, operates water pumping stations and storage tanks, provides mechanical maintenance of engine equipment and is responsible for dispatches of all County Trades Center crews during non-working hours.
  - The **Water Construction and Maintenance Program** provides the construction and repair services required to ensure the continuous operation of the water system. The program's main activities are repair and maintenance of mains, valves, fire hydrants, and other appurtenances. The program also is responsible for installation of new water service connections and fire lines, as well as the relocation or adjustment of water mains, service connections, and fire hydrants in conjunction with street and utility construction.
  - The **Flushing and Inspection Program** provides monthly inspection and maintenance of all pressure control valves and conducts mechanical inspections and maintenance of water pumping stations. In addition, this program exercises large valves in the system on an 18-month cycle; provides for line flushing, which freshens the system and checks flow and pressure; and provides fire hydrant inspection for all hydrants on an annual basis.
- **Sanitary Sewer Maintenance and Repair** provides a safe and healthy environment by operating and maintaining a sewage collection system.
  - **Flushing and Rodding** maintains lines as part of the grease control program, cleans lines where stoppages or significant problems occur, and ensures that sanitary sewer lines remain clear. The four flushing and rodding crews have established a regular schedule for flushing all sewer collection lines in the County's collection system to reduce the number of emergency incidents and stoppages.
  - **TV Inspection** identifies deficiencies in the sewer system by running cameras through sewer lines and performing detailed inspections. Prompt repair of damaged lines results in a reduction of the number of trouble spots, infiltration and inflow, and general deterioration. This inspection is performed by both County and contract crews.
  - **Contract Services** include the root control program, adjusting manholes prior to paving, and asphalt patching.
  - **Construction crews** make spot repairs where the system has failed, install new mains, and adjust or replace manhole frames and covers that have become worn. In

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recent years through capital funding, more resources have been directed toward contract re-lining services. As a result, emergency cave-in responses have been reduced and crews have been directed toward scheduled maintenance.

- The **Emergency Response** component allows personnel to be available to respond to sewer stoppages and other emergencies on a 24-hour, seven days a week basis.

**PROGRAM FINANCIAL SUMMARY**

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$6,164,469	\$6,331,616	\$6,890,741	9%
Non-Personnel	10,924,981	10,642,720	11,223,835	5%
Total Expenditures	17,089,450	16,974,336	18,114,576	7%
Total Revenues	570,977	400,000	400,000	-
Net Tax Support	\$16,518,473	\$16,574,336	\$17,714,576	7%
Authorized FTEs	107.3	107.3	106.3	
Funded FTEs	107.3	107.3	106.3	

**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. Increases also reflect ongoing overtime, callback and standby pay needed to meet service expectations (\$175,000), and a decrease for the transfer of a position (1.0 FTE, \$74,000) to the General Fund for the Development Group.
- ↑ Increase in non-personnel costs include the increase in water purchase from Washington Aqueduct/U.S. Army Corps of Engineers (\$100,000) and increased dirt hauling costs (\$300,000).

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**PERFORMANCE MEASURES**

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Water quality violations	0	0	0	0	0	0	0
Unaccounted for water	18%	18%	25%	25%	18%	18%	18%
Discharges to public waterways	4	4	3	9	3	3	0
Sanitary sewer backups (public system)	32	30	35	10	40	40	40
Samples collected	4,028	1,836	3,657	2,630	2,000	2,000	2,000
Valves inspected	1,017	2,692	3,507	2,936	1,000	1,000	1,000
Hydrants flushed	4,669	3,431	3,162	3,854	3,000	3,000	3,000
Hydrants inspected	3,769	5,503	5,730	5,131	4,000	4,000	4,000
Meters changed	922	3,009	6,422	5,898	3,000	3,000	3,000
Emergency repairs	151	153	200	555	200	200	200
TV Inspection: percentage of the targeted inventory	126%	102%	94%	95%	100%	100%	100%
TV Inspection: Linear feet inspected	220,736	73,784	68,317	69,316	175,000	175,000	175,000
Grid Program: Linear feet flushed	899,714	1,082,849	1,430,517	N/A	900,000	900,000	900,000
Trouble Spots: Linear feet flushed	83,199	214,541	211,122	171,808	200,000	200,000	200,000
Grease Spots: Linear feet treated	183,364	318,716	152,656	325,431	300,000	300,000	300,000

**FUTURE BUDGET CONSIDERATIONS**

- Materials processing and hauling will remain issues of concern in future years as places to dispose of construction and maintenance related spoils become more difficult and expensive to find. By acquiring an improved dirt shaker in FY 2005 we will essentially maintain current costs to process and dispose of such materials for some time; but eventually if landfills become less available, costs will rise for hauling and disposal.
- Dalecarlia Water Treatment Plant remains on schedule with its residuals management project, which will remove and dispose of sediments and solids at the plant. These changes are not likely to take full effect until 2007 or later, but there will be significant capital and operating cost increases to bring these processes on line.
- Automated Meter Reading for commercial and multi-family accounts will create a shift in staff efforts from meter reading activity to additional meter testing, valve inspection or flushing operations, and other increased levels of service.