

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 DES include a GIS cartographer, two construction managers, and an engineer.

PROGRAM FINANCIAL SUMMARY

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$527,864	\$295,468	\$328,942	11%
Non-Personnel	286,195	346,628	346,628	-
Total Expenditures	814,059	642,096	675,570	5%
Total Revenues	129,995	108,000	108,000	-
Net Revenue Support	\$684,064	\$534,096	\$567,570	6%
Authorized FTEs	11.3	4.0	4.0	
Funded FTEs	11.3	4.0	4.0	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenditures include normal salary increases and corresponding increases to overtime pay, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a 15 percent increase in employer health insurance costs.
- ↓ The FY 2007 revised and proposed FY 2008 budgets reflect the transfer of 4.3 FTEs to the Water, Sewer, Streets Bureau and the transfer of 3.0 FTEs to the General Fund Department of Environmental Services Development Group.

PERFORMANCE MEASURES

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of utility permits approved at first submission	95%	97%	88%	88%	95%	95%	95%
Number of fee refunds	11	17	14	8	10	10	10