

STORMWATER FUND

FUNCTION: Stormwater Fund
DEPARTMENT:
DIVISION OR ACTIVITY:

Budget Comments:

The FY 2019 Adopted Budget increases the City's real estate tax rate dedicated for the Stormwater Fund from 2.50¢ to 2.75¢, generating approximately \$1,664,312 in revenues in FY 2019. These funds will be used to support of the City's plan to address aging infrastructure and regulations from the federal and state governments regarding stormwater management. A series of projects are scheduled to be funded by these monies and are noted in the accompanying pages of this section.

The FY 2019 Adopted Budget reflects a decrease of \$143,555 or 7.5% from the FY 2018 Adopted Budget. Notable adjustments include:

- **Capital Projects decrease of \$150,00 or 8.3%**
 - Capital Projects affecting the Stormwater Fund have decreased due to the combined decrease in State Revenue Sharing funds and an offsetting increase in Grant funds.

FY 2019 Adopted Budget - City of Fairfax, Virginia

**City of Fairfax, Virginia
FY 2019 Stormwater Fund
Budget Summary**

	<u>FY 2017 Actual</u>	<u>FY 2018 Budget</u>	<u>FY 2018 Estimate</u>	<u>FY 2019 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Fund Balance - Beginning	\$ 665,302	\$ 911,141	\$ 717,688	\$ 707,133		
Revenues						
Transfer From General Fund	1,394,853	1,488,761	1,566,066	1,664,312	175,551	11.79%
State Funding	182,078	-	-	-	-	0.00%
VSMP Fees	(1,512)	-	-	-	-	0.00%
Daniels Run	10,620	-	-	-	-	0.00%
Grant Revenue	-	325,000	325,000	-	(325,000)	-100.00%
Transfer from Wastewater Fund	-	-	-	-	-	0.00%
Total Revenues	\$ 1,586,039	\$ 1,813,761	\$ 1,891,066	\$ 1,664,312	\$ (149,449)	-8.24%
Expenses						
Capital Projects	1,533,653	1,815,000	1,815,000	1,665,000	(150,000)	-8.26%
Salaries - Full Time	-	61,357	61,357	65,077	3,720	6.06%
Fringe Benefits	-	25,264	25,264	27,989	2,725	10.79%
Total Expenses	\$ 1,533,653	\$ 1,901,621	\$ 1,901,621	\$ 1,758,066	\$ (143,555)	-7.55%
Committed Funds	-	-	-	(613,379)		
Fund Balance - Ending	\$ 717,688	\$ 823,281	\$ 707,133	\$ -		

Personnel Classification	<u>Grade</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Budget</u>	<u>FY 2018 Estimate</u>	<u>FY 2019 Adopted</u>
Stormwater Program Specialist	117	0.7	0.7	0.7	0.7

PROJECT INFORMATION

Project Name: Driveway Pipe Replacement Project

Comprehensive Plan Reference: PFS-2.2 (p. 84); CA-1.5 (p. 103)

Comprehensive Plan Element

✓	Public Service and Facilities		✓	Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy

Statement of Need:
Residential galvanized driveway pipe in City right-of-ways has deteriorated. This project would allow new pipe installation and right-of-way rehabilitation for 15 to 20 property locations per year. There are 324 driveway pipes throughout the city.

FY19 - Cobbdale subdivision



Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ 30,000	Driveway storm pipe replacement and ditch line rehabilitation
2019	50,000	Driveway storm pipe replacement and ditch line rehabilitation
2020	55,000	Driveway storm pipe replacement and ditch line rehabilitation
2021	60,000	Driveway storm pipe replacement and ditch line rehabilitation
2022	65,000	Driveway storm pipe replacement and ditch line rehabilitation
2023	70,000	Driveway storm pipe replacement and ditch line rehabilitation
Total	\$ 300,000	
>2023	75,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Storm	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council		✓	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:

User/Coordinating Departments: Public Works - Street Division

PROJECT INFORMATION

Project Name: Replacement of Failing Galvanized Storm Drainage Systems

Comprehensive Plan Reference: PFS-2.2 (p. 84)

Comprehensive Plan Element

✓	Public Service and Facilities		✓	Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy

Statement of Need:

This project provides for the replacement of the City's galvanized storm drain systems located within the city's right-of-ways and citizen's properties. Failed storm sewer mains create sinkholes and hazards. The failing systems would be replaced with HDPE pipe and new structures.

FY19 - Orchard Dr & Forest Ave

Picture:



Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ 100,000	Replace galvanized storm drain
2019	110,000	Replace galvanized storm drain
2020	115,000	Replace galvanized storm drain
2021	120,000	Replace galvanized storm drain
2022	125,000	Replace galvanized storm drain
2023	130,000	Replace galvanized storm drain
Total	\$ 600,000	
>2023	135,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Storm	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council		✓	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:

User/Coordinating Departments: Public Works - Street Division

PROJECT INFORMATION

Project Name: Storm Drainage Maintenance

Comprehensive Plan Reference: PFS-2.2 (p. 84); CA-1.5 (p. 103)

Comprehensive Plan Element

✓	Public Service and Facilities		✓	Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy

Statement of Need:
 The City maintains 1,800 structures and 300,000 linear feet of storm pipe. This project provides for contract maintenance and repair of the City's storm drainage system to ensure these facilities function properly. Maintenance consists of flushing storm pipes, cleaning out and re-purging drainage structures, repairing the tops of the drainage structures, blockage removal of trees and debris, and reconstruction of concrete and asphalt ditch lines.



Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ 110,000	Storm drainage maintenance
2019	120,000	Storm drainage maintenance
2020	120,000	Storm drainage maintenance
2021	150,000	Storm drainage maintenance
2022	150,000	Storm drainage maintenance
2023	150,000	Storm drainage maintenance
Total	\$ 690,000	
>2023	150,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Storm	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council		✓	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:

User/Coordinating Departments: Public Works - Street Division

PROJECT INFORMATION

Project Name: Storm Drainage Outfall Maintenance & Repair

Comprehensive Plan Reference: PFS-2.2 (p. 84)

Comprehensive Plan Element

✓	Public Service and Facilities		✓	Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy

Statement of Need:

This project provides for reconstruction of the storm drainage outfalls to ensure these facilities drain properly. Construction typically consists of outfall rebuilding, creek/slope stabilization, blockage removal of trees and debris, and reconstruction of concrete ditch lines. There are 149 outfalls in the City.

The object for the project is to rebuild 100 percent of the inventory over a 30 year period.

FY19 - Mosby Woods

Picture:



Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ 100,000	Ditch line, outfall and tributary system maintenance
2019	100,000	Ditch line, outfall and tributary system maintenance
2020	105,000	Ditch line, outfall and tributary system maintenance
2021	110,000	Ditch line, outfall and tributary system maintenance
2022	115,000	Ditch line, outfall and tributary system maintenance
2023	120,000	Ditch line, outfall and tributary system maintenance
Total	\$ 550,000	
>2023	125,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Storm	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council		✓	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:

User/Coordinating Departments: Public Works - Street Division

PROJECT INFORMATION

Project Name: Storm Drainage Repair for Paving Schedule

Comprehensive Plan Reference: PFS-2.2 (p. 84); CA-1.5 (p. 103)

Comprehensive Plan Element

✓	Public Service and Facilities		✓	Environment
	Economy			Housing
✓	Community Appearance			Transportation
	Land Use			Other City Plan/Policy

Statement of Need:

This project is to address all storm drainage infrastructure issues prior to road overlay paving construction. Work would include storm pipe replacement and structure reconstruction.

- Storm pipe replacement
- Storm pipe lining
- Throat reconstruction
- Storm top reconstruction
- Manhole rehab

As paving quantities increase, additional funds are needed to address storm drainage infrastructure.

Picture:



Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ 100,000	Pipe replacement & structure repair/replacement prior to paving
2019	100,000	Pipe replacement & structure repair/replacement prior to paving
2020	105,000	Pipe replacement & structure repair/replacement prior to paving
2021	110,000	Pipe replacement & structure repair/replacement prior to paving
2022	115,000	Pipe replacement & structure repair/replacement prior to paving
2023	120,000	Pipe replacement & structure repair/replacement prior to paving
Total	\$ 550,000	
>2023	125,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Storm	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council		✓	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:

User/Coordinating Departments: Public Works - Street Division

PROJECT INFORMATION

Project Name: Storm Pipe Lining Rehabilitation

Comprehensive Plan Reference: ENV-2.1 (p. 34); PFS-2.2 (p. 84)

Comprehensive Plan Element

✓	Public Service and Facilities		✓	Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy

Statement of Need:

This project is necessary to extend the life of the storm pipe lines. As concrete storm pipe linings age and deteriorate, sections can collapse and lose capacity. To prevent this, a plastic liner is installed on the inside wall of the pipe.

Project includes mobilization, pre TV inspection, heavy cleaning, post TV inspection, and linear installation.

FY19:
North St & University Dr
Pickett Rd

Picture:




Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ 100,000	Reline storm pipes
2019	110,000	Reline storm pipes
2020	115,000	Reline storm pipes
2021	120,000	Reline storm pipes
2022	125,000	Reline storm pipes
2023	130,000	Reline storm pipes
Total	\$ 600,000	
>2023	135,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Storm	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council		✓	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:

User/Coordinating Departments: Public Works - Street Division

PROJECT INFORMATION				
Project Name: Neighborhood Drainage Projects				
Comprehensive Plan Reference: PFS 2.2 (p. 84); CA-1.5 (p. 103); T-7.3.2 (p. 134)				
Comprehensive Plan Element				
✓	Public Service and Facilities		✓	Environment
	Economy			Housing
✓	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
Statement of Need: These projects provide for stormwater improvements in residential neighborhoods to alleviate existing drainage problems. The projects have been requested by residents and City staff, and represent the projects recommended for design and construction. Design work has been completed for the following projects: Roberts Road and Forest Avenue, Scott Drive, McLean Avenue and Center Street.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2018	\$ 150,000	Construction Costs for McLean Ave.		
2019	200,000	Construction Costs for Center St., Roberts Rd. and Forest Ave.		
2020	100,000	Estimated Design Costs for Winston Pl., Roberts Rd.		
2021	200,000	Construction Costs for Winston Pl., Roberts Rd.		
2022	50,000	Design Cost for Orchard Dr. and Forest Ave.		
2023	-			
Total	\$ 550,000			
>2023	-			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
Storm		\$ -	-	\$ -
Origin of Project			Change from Previous CIP	
	City Council			No Change
	Board/Commission		✓	Increase in Amount
✓	Citizen/Civic Association			Decrease in Amount
	Staff			New Project
	Other:			Other:
User/Coordinating Departments: Public Works - Administration & Engineering				

PROJECT INFORMATION

Project Name: Reline Bridge Culvert Storm Structures

Comprehensive Plan Reference: PFS-2.2 (p. 84); CA-1.5 (p. 103)

Comprehensive Plan Element

✓	Public Service and Facilities		✓	Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy

Statement of Need:
 This project is necessary to extend the life of the storm structures that bridge vehicular traffic over the creek systems. The existing galvanized pipe has deteriorated and will not support the road bed if a new system is not installed. There are approximately 37 bridge culverts throughout the city.

FY19 - Poplar St

Picture:



Year	Project Cost	Purpose of Expenditure
Adopted		
2018	\$ 75,000	Reline Bridge Culvert Structure
2019	75,000	Reline Bridge Culvert Structure
2020	80,000	Reline Bridge Culvert Structure
2021	85,000	Reline Bridge Culvert Structure
2022	90,000	Reline Bridge Culvert Structure
2023	95,000	Reline Bridge Culvert Structure
Total	\$ 425,000	
>2023	100,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Storm	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council		✓	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:		✓	Other: moved to storm water

User/Coordinating Departments: Public Works - Street Division

PROJECT INFORMATION

Project Name: Video Inspection of Storm Lines

Comprehensive Plan Reference: PFS-2.2 (p. 84)

Comprehensive Plan Element

✓	Public Service and Facilities		✓	Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy

Statement of Need:
 This project is needed to ensure that the aging 300,000 linear feet of storm pipe infrastructure is visually inspected. The City's storm system will be divided into water sheds (basins) and evaluated. The year after the evaluation will be used to make repairs. The evaluation information will provide the City with future CIP projects and assist staff with maintenance management.



Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ -	
2019	125,000	TV storm system - Basin 3
2020	125,000	TV storm system - Basin 4
2021	125,000	TV storm system - Basin 5
2022	125,000	TV storm system - Basin 6
2023	125,000	TV storm system - Basin 7
Total	\$ 625,000	
>2023	125,000	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Storm	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council		✓	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:

User/Coordinating Departments: Public Works - Street Division

City of Fairfax, Virginia - Adopted Capital Improvement Program FY 2019 to 2023

PROJECT INFORMATION

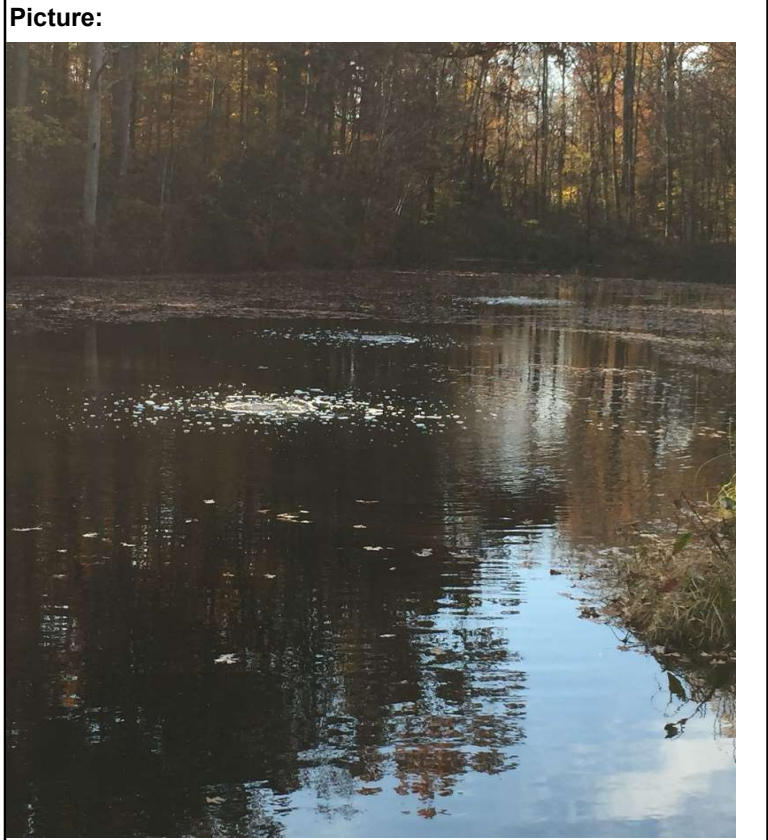
Project Name: Ashby Pond Dredging

Comprehensive Plan Reference: ENV-2.1 (p.34), ENV-1.5 (p.33)

Comprehensive Plan Element

✓	Public Service and Facilities		✓	Environment
	Economy			Housing
✓	Community Appearance			Transportation
	Land Use			Other City Plan/Policy

Statement of Need:
 When the Ashby Pond project was completed in 2011 the project did not include the complete removal of silt, instead only a portion was removed. Since then the City has taken steps to help the water quality through the installation of aeration bubblers and native plantings along the pond banks. However, the pond would greatly benefit from being drained and the remaining silt being removed. This would provide a better habitat for the wildlife and improve the water quality as it moves from the pond into surrounding streams.



Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ -	
2019	20,000	Completion of dredging of Ashby Pond
2020	-	
2021	-	
2022	-	
2023	-	
Total	\$ 20,000	
>2023	-	

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Storm	\$ -	-	\$ -

Origin of Project	Change from Previous CIP
City Council	No Change
Board/Commission	✓ Increase in Amount
Citizen/Civic Association	Decrease in Amount
✓ Staff	New Project
Other:	✓ Other: Moved to Stormwater

User/Coordinating Departments: Public Works - Stormwater

PROJECT INFORMATION

Project Name: Municipal Separate Storm Sewer System (MS4)

Comprehensive Plan Reference: ENV 2.1 (p. 34), ENV 4.1 (p. 35), PFS 2.2 (p. 84)

Comprehensive Plan Element

	Public Service and Facilities		✓	Environment
	Economy			Housing
✓	Community Appearance			Transportation
	Land Use			Other City Plan/Policy

Statement of Need:

This project is required to comply with the new 2018 5 year MS4 permit requirements. The new permit has new significant milestones the City has to meet each year of the 5 year permit term. A new final 5 year permit came out in Winter 2017 with a significant amount of added requirements. Once the new permit comes out this budget sheet will be updated accordingly.

Picture:



Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ 75,000	Consultant fees 60 month milestones
2019	95,000	Prepare new 2019 permit. Consultant fees 12 & 24 month milestones requirements
2020	95,000	Consultant fees 36 Month milestones
2021	95,000	Consultant fees 48 Month milestones
2022	95,000	Consultant fees 60 Month milestones
2023	95,000	Assess new 5 year permit requirements and implement required items.
Total	\$ 475,000	
>2023	95,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Storm	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council			No Change
	Board/Commission		✓	Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:

User/Coordinating Departments: Public Works - Administration & Engineering

PROJECT INFORMATION

Project Name: Private BMP/SWM Inspection

Comprehensive Plan Reference: ENV-2.1 (p. 34); PFS-2.2 (p. 84)

Comprehensive Plan Element

	Public Service and Facilities		✓	Environment
	Economy		Housing	
	Community Appearance		Transportation	
	Land Use		Other City Plan/Policy	

Statement of Need:
 This project provides for the annual inspection of all the private Best Management Practice/Storm Water Management (BMP/SWM) systems throughout the City. Currently there are 343 private facilities inspected annually. The State requires annual inspection of these facilities under the Virginia Pollution Discharge Elimination System (VPDES) and Phase II-Municipal Separate Storm Sewer System (MS4). We expect these numbers to increase in the future as new BMPs come online.



Year	Project Cost	Purpose of Expenditure
Adopted		
2018	\$ 100,000	Inspection of all private BMP/SWM facilities
2019	120,000	Inspection of all private BMP/SWM facilities
2020	135,000	Inspection of all private BMP/SWM facilities
2021	145,000	Inspection of all private BMP/SWM facilities
2022	155,000	Inspection of all private BMP/SWM facilities
2023	165,000	Inspection of all private BMP/SWM facilities
Total	\$ 720,000	
>2023	165,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Storm	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
✓	City Council			No Change
	Board/Commission		✓	Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:

User/Coordinating Departments: Public Works - Administration & Engineering

PROJECT INFORMATION

Project Name: Public BMP/SWM Inspection and Maintenance

Comprehensive Plan Reference: ENV-2.1 (p. 34); PFS-2.2 (p. 84)

Comprehensive Plan Element

	Public Service and Facilities		✓	Environment
	Economy		Housing	
	Community Appearance		Transportation	
	Land Use		Other City Plan/Policy	

Statement of Need:

This project provides for the annual inspection and maintenance of all the public Best Management Practice/Storm Water Management (BMP/SWM) systems throughout the City. Currently there are 31 City owned and maintained facilities that are inspected annually. The State requires annual inspection of these facilities under the Virginia Pollution Discharge Elimination System (VPDES) and Phase II-Municipal Separate Storm Sewer System (MS4). We expect these numbers to increase in the future as new BMPs come online.

Picture:



Year	Project Cost	Purpose of Expenditure
Adopted		
2018	\$ 90,000	Inspection and Maintenance of public facilities
2019	110,000	Inspection and Maintenance of public facilities
2020	120,000	Inspection and Maintenance of public facilities
2021	130,000	Inspection and Maintenance of public facilities
2022	135,000	Inspection and Maintenance of public facilities
2023	140,000	Inspection and Maintenance of public facilities
Total	\$ 635,000	
>2023	140,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Storm	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
✓	City Council			No Change
	Board/Commission		✓	Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:

User/Coordinating Departments: Public Works - Administration & Engineering

PROJECT INFORMATION

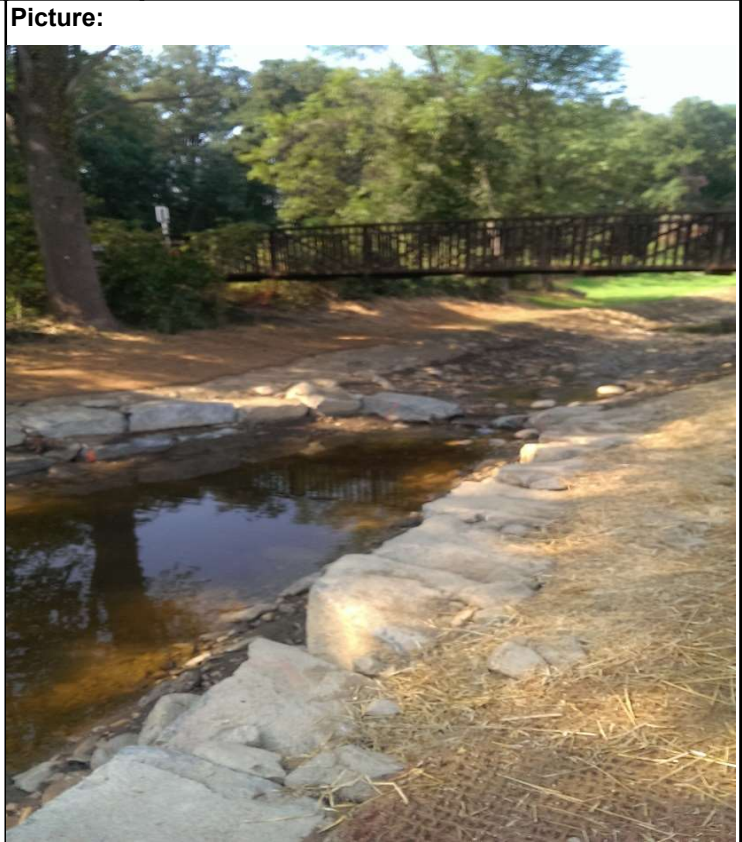
Project Name: Stream Evaluation and Restoration

Comprehensive Plan Reference: ENV-2.1 (p. 34); PFS-2.2 (p. 84); T-7.3.3 (p. 134)

Comprehensive Plan Element

✓	Public Service and Facilities		✓	Environment
	Economy			Housing
	Community Appearance		✓	Transportation
	Land Use			Other City Plan/Policy

Statement of Need:
 The Accotink Creek Stream Stability Assessment and Prioritization Plan Supplemental Report for Daniels Run (October 2008) listed the stretch of stream at Van Dyke Park as *****The Accotink Creek Watershed, with a portion of the “southern reach” tributary, flows in a northeast direction along the entire northern edge of Van Dyck Park. Overall poor stream health for this portion of the creek indicates that immediate action is needed to address bank erosion, tree loss, flooding, and stream debris. Stream restoration is a priority in the Van Dyke master plan. This project will fund a feasibility study to evaluate the need and outline best management practices to address erosion along the stream bank. All grant opportunities will be explored for this project.



Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ 650,000	Project design and construction Ph III (\$650,000 SLAF Grant)
2019	230,000	Feasibility and Grant Application for Project
2020	1,300,000	Design and Construction Phase I
2021	1,300,000	Design and Construction Phase II
2022	975,000	Design and Construction Phase III
2023	650,000	Design and Construction Phase IV
Total	\$ 4,455,000	
>2023		

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Grant, Storm	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council		✓	No Change
	Board/Commission			Increase in Amount
	Citizen/Civic Association			Decrease in Amount
✓	Staff			New Project
	Other:			Other:

User/Coordinating Departments: Public Works - Administration & Engineering

PROJECT INFORMATION

Project Name: TMDL Action Plans

Comprehensive Plan Reference: ENV-4.1(pg35); PFS-2.2(pg84)

Comprehensive Plan Element

	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
	Economy		<input type="checkbox"/>	Housing
	Community Appearance		<input type="checkbox"/>	Transportation
	Land Use		<input type="checkbox"/>	Other City Plan/Policy

Statement of Need:

This project is needed to comply with the annual milestone requirements of the Municipal Separate Storm Sewer System (MS4) permit and state mandated TMDL allocations for waterways located within the regional watershed. A Chesapeake Bay Total Maximum Daily Load (TMDL) action plan was completed in July 2015, as well as 9 additional TMDLs allocated to the City. Each action plan outlines what the pollutant of concern (POC) loads and required reductions are for the City to meet the permit requirements, and how the City will achieve them. We met our Chesapeake Bay TMDL 5% reduction requirements for 2018. The Chesapeake Bay TMDL requires that the City hit a 5% pollutant reduction goal to meet the permit requirements by 2018, 40% pollutant reduction goal to meet the permit requirements by 2023, and 100% pollutant reduction goal to meet the permit requirements 2028. All grant opportunities will be explored. Additional TMDL's are anticipated in the near future.

Picture:



Year	Project Cost	Purpose of Expenditure
Adopted 2018	\$ 90,000	Milestone Action Plan for the Chesapeake Bay 40% TMDL, additional TMDL
2019	100,000	Preliminary feasibility for required projects to meet our 40% requirements
2020	500,000	Design and Construction projects for 40% requirements
2021	500,000	Design and Construction projects for 40% requirements
2022	500,000	Design and construction projects for 40% requirements
2023	500,000	Design and construction projects for 40% requirements
Total	\$ 2,100,000	
>2023	500,000	Annually

Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Storm	\$ -	-	\$ -

Origin of Project			Change from Previous CIP	
	City Council		<input type="checkbox"/>	No Change
	Board/Commission		<input type="checkbox"/>	Increase in Amount
	Citizen/Civic Association		<input checked="" type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
	Other:		<input type="checkbox"/>	Other:

User/Coordinating Departments: Public Works - Administration & Engineering