
STORMWATER FUND

	FY 14-15 Actuals	FY 15-16 Adopted	FY 15-16 Adjusted	FY 15-16 Estimated	FY 16-17 Adopted	Net Change
Stormwater Administration	155,384	382,130	382,130	358,610	370,750	-11,380
Stormwater Fund	155,384	382,130	382,130	358,610	370,750	-11,380

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PURPOSE

Stormwater is water from rain, melting snow or flow from springs. Land in a natural condition soaks up some of the water before it collects in watercourses or streams on its relentless path to the ocean. As land is developed water flows are collected into storm drains. All storm drains eventually lead to streams, not to a wastewater treatment facility. The Town operates its storm drains as a Municipal Separate Storm Sewer System (MS-4) under a permit issued by the Virginia Department of Environmental Quality. Newer developments are required to install storm water management measures to control both the polluted runoff and increased storm water volume caused by their development to reduce the pollution that reaches the Chesapeake Bay and help prevent flooding.

Fairfax County charges the residents of Vienna a Stormwater fee on their tax bill. Fairfax County uses a portion of the Vienna tax to provide monitoring and water quality projects outside the Town of Vienna to meet Vienna's requirements included in our stormwater permit. A portion of this fee is used by Vienna for stormwater activities within the Town. The Proposed FY16 Budget includes \$232,130 of anticipated storm water tax revenue for Vienna and is the fourth year of receipt of funding. These funds are restricted for only Stormwater projects.

ACTIVITIES/PRODUCTS/SERVICES

- Silt removal
- Stormwater system inspections
- Catch basin cleaning and inspection
- Catch basin repairs
- MS-4 permit reporting
- Perform drainage studies and design

FY 15-16 ACCOMPLISHMENTS

- Inspected 101 Stormwater Facilities & 50 Stormwater Outfalls.
- Implement Northside Property Yard SWPPP (Stormwater Pollution Prevention Plan).
- Completed drainage studies for Center Street N, Glyndon Street NE and Nelson Drive NE.
- Begin construction of Hunters Branch Stream Restoration.
- Begin design of Wolf Trap Phase II stream restoration.

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- Applied for Stormwater Local Assistance Fund grants for stream restoration, the Town Hall Rain Garden project and the Community Stormwater Management for a total of \$941,000.
- Continued compilation of the GIS map of paper copy records for storm sewer systems, work is ongoing.

FY 16-17 INITIATIVES

- Meet DEQ requirements for mapping of Stormwater facilities and drainage area component compiling.
- Continue comprehensive GIS mapping of stormwater infrastructure and facilities to be used in future Town stormwater model.
- Begin field inspection, documentation, and mapping of outfall reconnaissance investigations.
- Begin Best Management Practice inspection for all Town stormwater facilities to be compiled in stormwater GIS and future Operation and Maintenance Manual.
- Begin GIS mapping of Town VSMP and land disturbance for inspection tracking and public review.
- Begin construction of Wolf Trap Creek Phase II Stream Restoration
- Begin design of Wolf Trap Creek - Westwood Park stream restoration (pending grant award)
- Implement water quality improvements for the Northside Property Yard
- Perform drainage assessments for in response to citizen stormwater complaints: 110 Kingsley Road SE, 323 Park Street NE, Ninovan Road SE

PERFORMANCE MEASURES

Based on calendar year data

Description	2014 Actual	2015 Actual	2016 Projected
Stormwater Facilities Inspections	101	101	101
Stormwater Outfall Inspections	35	50	50
Linear Feet of Stream Restoration	-	-	2,067

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PERSONNEL*Based on a fiscal year*

Authorized Positions	Adopted FY 14-15	Adopted FY 15-16	Adopted FY 16-17
Water Quality Engineer	1	1	1
Total	1	1	1

FY 16-17 BUDGET CHANGES

- There are no significant changes to this budget.

**TOWN OF VIENNA
ADOPTED EXPENSE BUDGET BY FUND**

DIVISION 55111
NAME STORMWATER FUND ADMIN

ACCOUNT NUMBER	TITLE	-----FY 14-15-----		-----FY 15-16-----			FY 16-17 ADOPTED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	REVISED	ESTIMATED		
41001	SALARIES AND WAGES	83,960	62,381	85,800	85,800	42,900	75,000	(10,800)
41006	ANNUAL LEAVE LIQUIDATION	-	2,159	-	-	-	-	-
TOTAL	PERSONAL SERVICES	83,960	64,540	85,800	85,800	42,900	75,000	(10,800)
42001	F.I.C.A.	6,420	4,850	6,560	6,560	3,280	5,740	(820)
42002	V.R.S.	10,340	7,757	10,570	10,570	4,400	7,530	(3,040)
42003	V.R.S. LIFE INS	1,110	749	1,130	1,130	470	980	(150)
42007	HEALTH INSURANCE	5,910	5,103	6,770	6,770	2,820	5,390	(1,380)
42018	ER CONTRIBUTIONS:DC401A	3,360	2,454	3,430	3,430	1,430	3,000	(430)
42021	VRS HYBRID 401A MATCH	-	-	-	-	-	750	750
42025	VRS HYBRID DISABILITY	-	-	-	-	-	440	440
TOTAL	EMPLOYEE BENEFITS	27,140	20,914	28,460	28,460	12,400	23,830	(4,630)
43104	ARCHIT/ENGINEER SVCES	71,700	11,052	65,000	65,000	65,000	65,000	-
43301	EQUIPMT MTCE CONTRACTS	1,000	936	-	-	-	-	-
43309	CELL PHONE EXPENSE	-	-	800	800	800	800	-
TOTAL	PURCHASED SERVICES	72,700	11,988	65,800	65,800	65,800	65,800	-
45202	LONG DIST SERVICE	50	-	50	50	50	50	-
45503	SUBSISTENCE/LODGING	250	-	250	250	250	250	-
45504	CONVENTIONS/EDUCATION	500	220	500	500	500	500	-
45801	MEMBERSHIPS/DUES	250	-	250	250	250	250	-
TOTAL	OTHER CHARGES	1,050	220	1,050	1,050	1,050	1,050	-
46001	OFFICE SUPPLIES	250	250	250	250	250	250	-
46008	VEHICLE/EQUIPMT FUELS	1,800	612	1,800	1,800	1,800	1,800	-
46009	VEH/EQUIPMT MTCE SUPPLIES	300	-	300	300	300	300	-
46011	UNIFORMS/SAFETY APPAREL	230	-	230	230	230	230	-
46015	OPERATIONAL SUPPLIES	320	134	320	320	320	320	-
46017	SMALL TOOLS	120	-	120	120	120	120	-
TOTAL	MATERIALS AND SUPPLIES	3,020	995	3,020	3,020	3,020	3,020	-
47403	PHYSICAL IMPROVEMENTS	60,000	27,880	204,010	174,290	174,290	204,010	-
47404	STORMWATER MGMT PROGRAM	53,220	23,502	51,120	80,840	80,840	51,120	-
TOTAL	PROGRAMS AND SERVICES	113,220	51,382	255,130	255,130	255,130	255,130	-
49202	WS TRANSFER TO DS	-	51,378	-	-	5,960	-	-
49207	TRANSFER TO CAP PROJ FUND	(55,550)	(46,034)	(57,130)	(57,130)	(27,650)	(53,080)	4,050
TOTAL	INTERFUND TRANSFERS	(55,550)	5,344	(57,130)	(57,130)	(21,690)	(53,080)	4,050
TOTAL	STORMWATER FUND ADMIN	245,540	155,384	382,130	382,130	358,610	370,750	(11,380)