

# Stormwater Management

## AGENCY OVERVIEW

### Agency Description

The Prince George’s County Stormwater Management District (a special taxing district) was established to assume the stormwater management functions that were previously performed by the Washington Suburban Sanitary Commission. The Stormwater Management Division of the Department of the Environment is responsible for constructing and maintaining the Stormwater Management system in the County. It constructs facilities to alleviate flooding, rehabilitates storm drainage channels, designs and constructs wetlands and restores river and streambeds. The Department of Public Works and Transportation (DPWT) maintains and operates publicly-owned stormwater management and flood control facilities.

### Needs Assessment

Several factors are taken into consideration in developing projects for the CIP, including the following:

- Areas of new development which will increase the amount and velocity of stormwater runoff;
- Condition and classification of stormwater management ponds and dams;
- Condition and age of existing systems and the need for corrective action;
- Recommendations of watershed management planning activities;
- Water quality and environmental impacts;

- Retrofit of existing development to mitigate adverse flooding and pollution impacts;
- Availability of State and federal grants; and
- Federal, State and local regulations for stormwater, wetlands, forest and critical areas.

### FY 2025 Funding Sources

- Federal – 7.2%
- Other – 42.8%
- State – 7.8%
- Stormwater Bonds – 42.2%

### FY 2025-2030 Program Highlights

- The County continues to implement federal and State mandates which address various stormwater quality improvements including impervious area and stream restoration.
- Continued implementation of the Clean Water Partnership (public private partnership) to assist with meeting the federal and State mandates.

### New Projects

#### CIP# / Project Name

5.66.0005 / Stormwater Classified Dams

### Deleted Projects

None

### Revised Projects

Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Bear Branch Sub-Watershed		X			
Calvert Hills		X		X	
Clean Water Partnership		X			
Corps of Engineer County Restoration		X			
Endangered Structure Acquisition Program		X			

Revised Projects *(continued)*

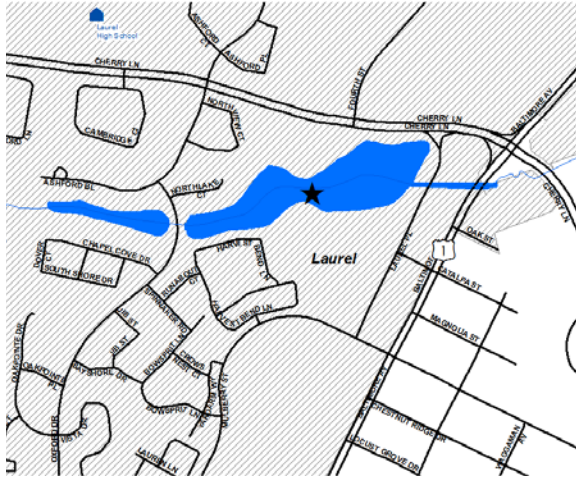
Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Flood Protection and Drainage Improvement		X			
MS4/NPDES Compliance & Restoration			X		
Major Reconstruction Program (DPWT)			X		
Stormwater Management Restoration (DPWT)			X		
Stormwater Structure Restoration and Construction (DPWT)		X			

Program Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2024 Estimate	Total 6 Years	Budget Year FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	<b>\$150,933</b>	\$85,594	\$27,169	<b>\$36,810</b>	\$8,131	\$8,823	\$7,874	\$4,399	\$3,913	\$3,670	\$1,360
LAND	<b>3,287</b>	192	795	<b>2,300</b>	250	525	700	375	300	150	—
CONSTR	<b>988,303</b>	403,160	252,203	<b>329,619</b>	34,798	93,456	106,769	50,046	17,150	27,400	3,321
EQUIP	<b>19,412</b>	—	—	<b>19,412</b>	19,412	—	—	—	—	—	—
OTHER	<b>81,073</b>	78,653	2,420	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,243,008</b>	<b>\$567,599</b>	<b>\$282,587</b>	<b>\$388,141</b>	<b>\$62,591</b>	<b>\$102,804</b>	<b>\$115,343</b>	<b>\$54,820</b>	<b>\$21,363</b>	<b>\$31,220</b>	<b>\$4,681</b>
<b>FUNDING</b>											
FEDERAL	<b>\$30,068</b>	\$3,491	\$13,076	<b>\$13,501</b>	\$13,501	\$—	\$—	\$—	\$—	\$—	\$—
STATE	<b>37,890</b>	11,347	11,893	<b>14,650</b>	14,650	—	—	—	—	—	—
SW BONDS	<b>825,817</b>	369,435	94,017	<b>357,684</b>	78,847	95,551	90,853	39,850	21,363	31,220	4,681
OTHER	<b>349,233</b>	67,319	66,000	<b>215,914</b>	80,000	34,490	34,490	30,000	30,000	6,934	—
<b>TOTAL</b>	<b>\$1,243,008</b>	<b>\$451,592</b>	<b>\$184,986</b>	<b>\$601,749</b>	<b>\$186,998</b>	<b>\$130,041</b>	<b>\$125,343</b>	<b>\$69,850</b>	<b>\$51,363</b>	<b>\$38,154</b>	<b>\$4,681</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

**Project Listing**

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
5.54.0016	Bear Branch Sub-Watershed	Laurel Area, Laurel	South Laurel Montpelier	One	Rehabilitation	\$14,186	FY 2028
5.54.0024	Calvert Hills	Various Locations	College Park, Berwyn Heights and Vicinity	Three	Rehabilitation	23,771	FY 2027
5.54.0018	Clean Water Partnership NPDES/MS4	Countywide	Not Assigned	Countywide	Rehabilitation	413,562	FY 2030
5.54.0012	Corp of Engineers County Restoration	Anacostia River Watershed,	Not Assigned	Various	Rehabilitation	45,889	Ongoing
5.54.0015	Emergency Response Program	Countywide	Not Assigned	Countywide	Rehabilitation	5,129	Ongoing
5.54.0014	Endangered Structure Acquisition Program	Countywide	Not Assigned	Countywide	Land Acquisition	10,652	Ongoing
5.54.0005	Flood Protection and Drainage Improvement	Countywide	Not Assigned	Countywide	New Construction	206,036	Ongoing
5.54.0019	MS4/NPDES Compliance & Restoration	Countywide	Not Assigned	Countywide	Rehabilitation	207,822	Ongoing
5.66.0003	Major Reconstruction Program (DPWT)	Countywide	Not Assigned	Countywide	Replacement	161,287	Ongoing
5.54.0006	Participation Program	Countywide	Not Assigned	Countywide	New Construction	9,881	Ongoing
5.66.0005	Stormwater Classified Dams (DPWT)	Countywide	Not Assigned	Countywide	Rehabilitation	350	Ongoing
5.54.0007	Stormwater Contingency Fund	Countywide	Not Assigned	Countywide	Non Construction	8,000	Ongoing
5.66.0002	Stormwater Management Restoration (DPWT)	Countywide	Not Assigned	Countywide	Rehabilitation	91,944	Ongoing
5.66.0004	Stormwater Structure Restoration and Construction (DPWT)	Countywide	Not Assigned	Countywide	New Construction	44,499	Ongoing
<b>Program Total</b>						<b>\$1,243,008</b>	
<b>NUMBER OF PROJECTS = 14</b>							



**Description:** This project provides funding for water quality measures including low impact development (LID), wetland creation, reforestation and stream channels and tributaries restoration in the Bear Branch sub-watershed and Patuxent River Watershed.

**Justification:** This project is a continuing effort to restore and improve the Bear Branch watershed, sub-watershed and the Patuxent River Watershed. This restoration will include the main stem of the Bear Branch stream and multiple tributaries.

**Highlights:** The FY 2025 budget will complete the design for Phase III of stream restoration and water quality projects in the upper portion of the Bear Branch Watershed, and construction will be completed in FY 2027. The increase in the total project cost results from an increase to the estimated construction costs. Post construction monitoring of Phase III will commence in FY 2027 and continue for the subsequent five years to meet the Maryland Department of the Environment (MDE) permit requirements.

Location		Status	
<b>Address</b>	Laurel Area, Laurel	<b>Project Status</b>	Under Construction
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	South Laurel Montpelier	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2013
1 <sup>st</sup> Year in Capital Budget		FY 2013
Completed Design		FY 2020
Began Construction		FY 2020
Project Completion	FY 2028	

**Enabling Legislation:** Not Applicable

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2024 Estimate	FY 2025	Total
\$6,008	\$2,723	\$1,213	<b>\$9,944</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2024 Estimate	Total 6 Years	Budget Year FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$3,452	\$1,976	\$361	\$1,115	\$433	\$391	\$291	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	10,575	3,873	2,362	4,340	780	2,030	1,530	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	159	159	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$14,186</b>	<b>\$6,008</b>	<b>\$2,723</b>	<b>\$5,455</b>	<b>\$1,213</b>	<b>\$2,421</b>	<b>\$1,821</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$1,750	\$1,750	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
SW BONDS	12,109	5,920	734	5,455	1,213	2,421	1,821	—	—	—	—
OTHER	327	327	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$14,186</b>	<b>\$7,997</b>	<b>\$734</b>	<b>\$5,455</b>	<b>\$1,213</b>	<b>\$2,421</b>	<b>\$1,821</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This program consists of flood protection and drainage relief projects for the College Park, Calvert Hills area and will address surface run-off causing home flooding, alleviate road flooding and correct residential yard drainage deficiencies. Also, this project includes municipal participation, storm drain acceptance projects and flood warning systems. Right-of-way from property owners directly benefiting from project improvements must be provided at no cost to the County. This project will fund the Calvert Hills Storm Drain Improvement Project and future strategies on adverse drainage and flood mitigation projects.

**Justification:** This program provides flood mitigation and drainage improvement to existing storm drain infrastructure and residential structures which cannot be corrected through the County's Department of Public Works and Transportation maintenance program.

**Highlights:** This project was originally a sub-project under the Flood Protection and Drainage CIP project. Construction continues in FY 2025.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Various Locations	<b>Project Status</b>	Under Construction
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	College Park, Berwyn Heights and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

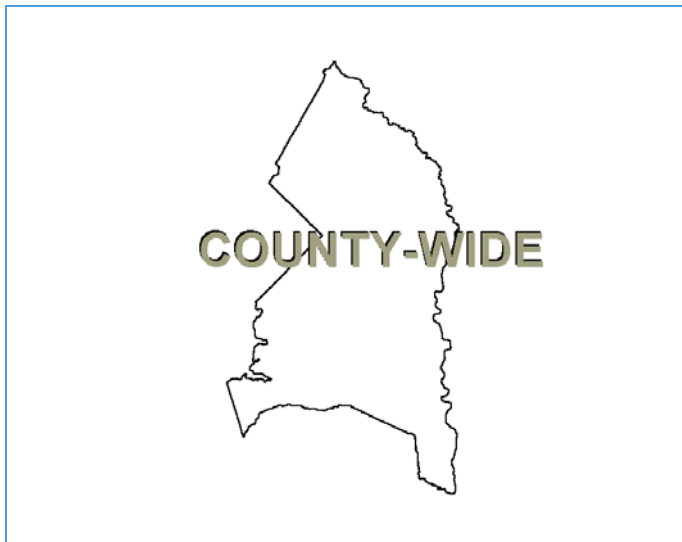
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2022
1 <sup>st</sup> Year in Capital Budget		FY 2022
Completed Design		FY 2022
Began Construction		FY 2022
Project Completion	FY 2027	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2024 Estimate	FY 2025	Total
\$323	\$18,622	\$69	\$19,014

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2024 Estimate	Total 6 Years	Budget Year FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,662	\$323	\$707	\$632	\$—	\$183	\$449	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	22,109	—	17,915	4,194	69	1,398	2,727	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$23,771</b>	<b>\$323</b>	<b>\$18,622</b>	<b>\$4,826</b>	<b>\$69</b>	<b>\$1,581</b>	<b>\$3,176</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$5,000	\$—	\$5,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
SW BONDS	18,771	4,341	2,390	12,040	7,283	1,581	3,176	—	—	—	—
<b>TOTAL</b>	<b>\$23,771</b>	<b>\$4,341</b>	<b>\$7,390</b>	<b>\$12,040</b>	<b>\$7,283</b>	<b>\$1,581</b>	<b>\$3,176</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The Clean Water Partnership (CWP) launched in 2015 to improve the health of the County's waterways, reduce the costs of retrofitting and maintaining the County's stormwater infrastructure and optimize economic benefits to County residents by developing local businesses that will form the backbone of the County's green economy.

**Justification:** The purpose of the CWP is to assist the County in achieving compliance with §402(p)(3)(B)(iii) of the US Clean Water Act and the corresponding stormwater National Pollutant Discharge Elimination System (NPDES)/Municipal Separate Storm Sewer System Discharge Permit (MS4 Permit), which requires the County to complete restoration efforts of 20% of the County's impervious surface area.

**Highlights:** In FY 2025, Phase 4 of the CWP will continue the design and construction of stormwater retrofit projects. The increase in total project costs results from fifth generation NPDES/MS4 permit requirements and related project inventory. "Other" revenue sources assumes low-interest loans from the Maryland Water Quality Revolving Loan Fund.

Location		Status	
Address	Countywide	Project Status	Under Construction
Council District	Countywide	Class	Rehabilitation
Planning Area	Not Assigned	Land Status	No Land Involved

**Enabling Legislation:** Not Applicable

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2016
1 <sup>st</sup> Year in Capital Budget		FY 2016
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2030	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2024 Estimate	FY 2025	Total
\$256,992	\$73,952	\$2,648	\$333,592

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2024 Estimate	Total 6 Years	Budget Year FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$26,078	\$26,078	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	387,484	230,914	73,952	82,618	2,648	20,504	34,466	25,000	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$413,562</b>	<b>\$256,992</b>	<b>\$73,952</b>	<b>\$82,618</b>	<b>\$2,648</b>	<b>\$20,504</b>	<b>\$34,466</b>	<b>\$25,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$2,700	\$2,700	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
SW BONDS	90,928	55,928	—	35,000	10,000	504	14,466	10,030	—	—	—
OTHER	319,934	48,000	65,000	206,934	80,000	30,000	30,000	30,000	30,000	6,934	—
<b>TOTAL</b>	<b>\$413,562</b>	<b>\$106,628</b>	<b>\$65,000</b>	<b>\$241,934</b>	<b>\$90,000</b>	<b>\$30,504</b>	<b>\$44,466</b>	<b>\$40,030</b>	<b>\$30,000</b>	<b>\$6,934</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The Corp of Engineers (COE) County Restoration project involves the design and construction of environmental enhancement and flood control facilities within the County. The work includes ongoing planning and design for projects pertaining to quality measures implementation, wetland creation, stream channel restoration and fish blockage removal in the Anacostia River tributaries and from the Western Branch to the Patuxent River.

**Justification:** This project includes stream and water quality restoration efforts in which the County is participating with the US Army Corps of Engineers (ACOE). Funding represents the County's 'non-federal sponsor' share costs to be reimbursed to the ACOE.

**Highlights:** In FY 2025, construction and certification support continues on the Allison Street levee. The increase in the total project costs is primarily due to existing and anticipated costs for contractual obligations associated with this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Anacostia River Watershed,	<b>Project Status</b>	Under Construction
<b>Council District</b>	Various	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1995
1 <sup>st</sup> Year in Capital Budget		FY 1995
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2024 Estimate	FY 2025	Total
\$21,700	\$12,230	\$0	\$33,930

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2024 Estimate	Total 6 Years	Budget Year FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$3,265	\$2,470	\$325	\$470	\$—	\$150	\$150	\$100	\$35	\$35	\$—
LAND	4	4	—	—	—	—	—	—	—	—	—
CONSTR	26,619	3,225	11,905	11,489	—	1,645	4,922	4,922	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	16,001	16,001	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$45,889</b>	<b>\$21,700</b>	<b>\$12,230</b>	<b>\$11,959</b>	<b>\$—</b>	<b>\$1,795</b>	<b>\$5,072</b>	<b>\$5,022</b>	<b>\$35</b>	<b>\$35</b>	<b>\$—</b>
<b>FUNDING</b>											
FEDERAL	\$690	\$690	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
SW BONDS	44,449	21,584	273	22,592	5,711	6,717	5,072	5,022	35	35	—
OTHER	750	750	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$45,889</b>	<b>\$23,024</b>	<b>\$273</b>	<b>\$22,592</b>	<b>\$5,711</b>	<b>\$6,717</b>	<b>\$5,072</b>	<b>\$5,022</b>	<b>\$35</b>	<b>\$35</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** This project will facilitate the design and construction of unanticipated projects which require immediate implementation, due to emergency conditions affecting the public health, safety or welfare and for matching funds for unanticipated grants in which funding is required to secure an agency grant.

**Justification:** Immediate action is often required to address emergency conditions arising from natural disasters such as a flood, slope failures or severe weather storm events. In addition, a matching source of local funds is often required for grants.

**Highlights:** New appropriation and funding are not included in FY 2025 due to affordability considerations; however, it is anticipated that funding from prior years' appropriation will be sufficient to cover the cost of any unforeseen emergencies.

**Enabling Legislation:** Not Applicable

Location		Status	
Address	Countywide	Project Status	Under Construction
Council District	Countywide	Class	Rehabilitation
Planning Area	Not Assigned	Land Status	No Land Involved

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2003
1 <sup>st</sup> Year in Capital Budget		FY 2003
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2024 Estimate	FY 2025	Total
\$1,631	\$1,548	\$0	\$3,179

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2024 Estimate	Total 6 Years	Budget Year FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$798	\$198	\$100	\$500	\$—	\$100	\$100	\$100	\$100	\$100	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,910	12	1,448	1,450	—	290	290	290	290	290	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1,421	1,421	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,129</b>	<b>\$1,631</b>	<b>\$1,548</b>	<b>\$1,950</b>	<b>\$—</b>	<b>\$390</b>	<b>\$390</b>	<b>\$390</b>	<b>\$390</b>	<b>\$390</b>	<b>\$—</b>
<b>FUNDING</b>											
SW BONDS	\$5,129	\$2,399	\$780	\$1,950	\$—	\$390	\$390	\$390	\$390	\$390	\$—
<b>TOTAL</b>	<b>\$5,129</b>	<b>\$2,399</b>	<b>\$780</b>	<b>\$1,950</b>	<b>\$—</b>	<b>\$390</b>	<b>\$390</b>	<b>\$390</b>	<b>\$390</b>	<b>\$390</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides for the acquisition of residential properties within the 100-year floodplain and properties vulnerable to unforeseen natural conditions such as a slope failure or stream erosion.

**Justification:** This project will mitigate severe economic impacts associated with flooding events to commercial, industrial and residential properties. Acquisition of the most severely flood-prone properties will have a positive impact. Properties which are acquired are then evaluated for opportunities to implement wetland banking, stream restoration, flood mitigation, reforestation and/or green space opportunities.

**Highlights:** New appropriation and funding are not included in FY 2025 due to affordability considerations; however, it is anticipated that funding from prior years' appropriation will be sufficient to cover any project costs.

**Enabling Legislation:** Not Applicable

Location		Status	
Address	Countywide	Project Status	Under Construction
Council District	Countywide	Class	Land Acquisition
Planning Area	Not Assigned	Land Status	Site Selected Only

**PROJECT MILESTONES**

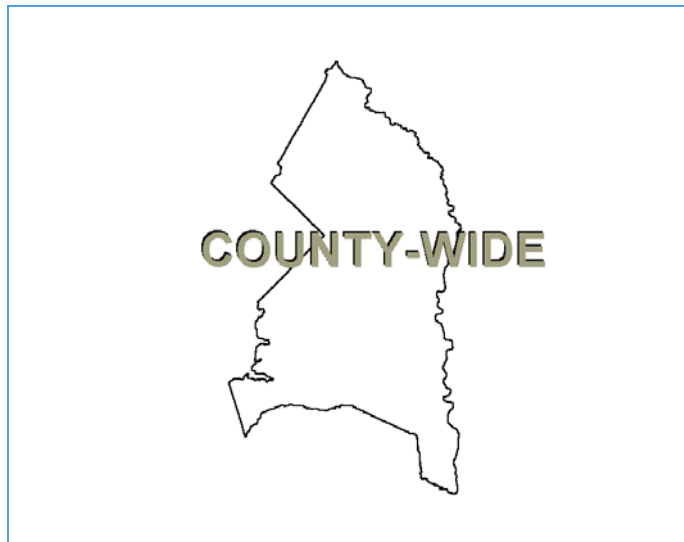
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2001
1 <sup>st</sup> Year in Capital Budget		FY 2001
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2024 Estimate	FY 2025	Total
\$7,514	\$1,338	\$0	\$8,852

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2024 Estimate	Total 6 Years	Budget Year FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$637	\$37	\$100	\$500	\$—	\$100	\$100	\$100	\$100	\$100	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,894	1,356	1,238	1,300	—	260	260	260	260	260	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	6,121	6,121	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$10,652</b>	<b>\$7,514</b>	<b>\$1,338</b>	<b>\$1,800</b>	<b>\$—</b>	<b>\$360</b>	<b>\$360</b>	<b>\$360</b>	<b>\$360</b>	<b>\$360</b>	<b>\$—</b>
<b>FUNDING</b>											
SW BONDS	\$8,238	\$5,722	\$716	\$1,800	\$—	\$360	\$360	\$360	\$360	\$360	\$—
OTHER	2,414	2,414	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$10,652</b>	<b>\$8,136</b>	<b>\$716</b>	<b>\$1,800</b>	<b>\$—</b>	<b>\$360</b>	<b>\$360</b>	<b>\$360</b>	<b>\$360</b>	<b>\$360</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This program consists of flood protection and drainage relief projects that will address surface run-off causing home flooding, alleviate road flooding and correct residential yard drainage deficiencies. Also included are municipal participation, storm drain acceptance projects and flood warning systems. Right-of-way from property owners directly benefiting from project improvements must be provided at no cost to the County.

**Justification:** This program provides flood mitigation and drainage improvement to residential structures which cannot be corrected through the County's Department of Public Works and Transportation maintenance program.

**Highlights:** The FY 2025 budget includes funding for residential drainage improvements for various locations in order to comply with CIP project criteria based on reported drainage complaints. The increase in total project costs is primarily due to increases in project inventory and project scope, cost increases for contractors. Additionally, the agency anticipates applying for new State grant funds to support this project.

Location		Status	
Address	Countywide	Project Status	Under Construction
Council District	Countywide	Class	New Construction
Planning Area	Not Assigned	Land Status	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1986
1 <sup>st</sup> Year in Capital Budget		FY 1986
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**Enabling Legislation:** Not Applicable

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2024 Estimate	FY 2025	Total
\$76,858	\$46,799	\$34,870	\$158,527

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2024 Estimate	Total 6 Years	Budget Year FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$35,318	\$7,753	\$14,751	\$11,454	\$4,373	\$1,832	\$2,775	\$1,468	\$537	\$469	\$1,360
LAND	1,272	177	145	950	50	450	225	225	—	—	—
CONSTR	112,519	31,413	31,903	45,882	11,035	20,397	8,425	2,925	1,550	1,550	3,321
EQUIP	19,412	—	—	19,412	19,412	—	—	—	—	—	—
OTHER	37,515	37,515	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$206,036</b>	<b>\$76,858</b>	<b>\$46,799</b>	<b>\$77,698</b>	<b>\$34,870</b>	<b>\$22,679</b>	<b>\$11,425</b>	<b>\$4,618</b>	<b>\$2,087</b>	<b>\$2,019</b>	<b>\$4,681</b>
<b>FUNDING</b>											
FEDERAL	\$15,357	\$—	\$3,355	\$12,002	\$12,002	\$—	\$—	\$—	\$—	\$—	\$—
STATE	14,804	211	6,893	7,700	7,700	—	—	—	—	—	—
SW BONDS	171,249	78,026	30,546	57,996	15,168	22,679	11,425	4,618	2,087	2,019	4,681
OTHER	4,626	4,626	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$206,036</b>	<b>\$82,863</b>	<b>\$40,794</b>	<b>\$77,698</b>	<b>\$34,870</b>	<b>\$22,679</b>	<b>\$11,425</b>	<b>\$4,618</b>	<b>\$2,087</b>	<b>\$2,019</b>	<b>\$4,681</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding for countywide restoration of untreated impervious areas to meet the MS4/NPDES permit, Chesapeake Bay total maximum daily load (TMDL) and local TMDL with water quality/urban retrofit best management practices (BMPs), stream restoration techniques and other multiple stormwater management retrofit approaches, within all watersheds of the County. Expected impacts from upcoming regulatory changes will require targeting restoration projects to specific water quality impairments, adding time and cost to the NPDES restoration timeline.

**Justification:** The Maryland Department of the Environment issued a MS4 permit to the County that mandates the requirements for impervious area restoration.

**Highlights:** Various projects will be constructed during FY 2025. New appropriation is not included in FY 2025 due to affordability considerations; however, prior years' appropriation is anticipated to be sufficient to sustain project activities during the budget year. The source of federal funding includes ARPA, FEMA and EPA grants.

**Enabling Legislation:** Not Applicable

Location		Status	
Address	Countywide	Project Status	Under Construction
Council District	Countywide	Class	Rehabilitation
Planning Area	Not Assigned	Land Status	Publicly Owned Land

**PROJECT MILESTONES**

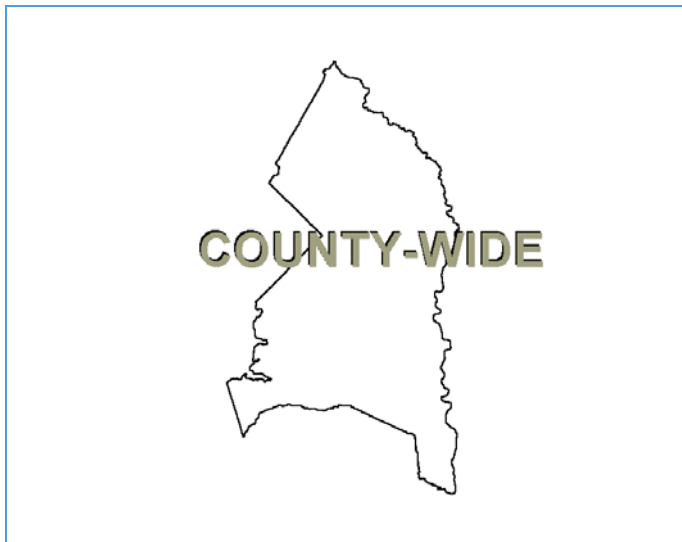
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2013
1 <sup>st</sup> Year in Capital Budget		FY 2013
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2024 Estimate	FY 2025	Total
\$80,598	\$54,024	\$0	\$134,622

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2024 Estimate	Total 6 Years	Budget Year FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$36,894	\$27,995	\$1,750	\$7,149	\$—	\$3,467	\$743	\$831	\$1,295	\$813	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	166,606	50,701	49,854	66,051	—	19,965	26,236	6,600	6,650	6,600	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	4,322	1,902	2,420	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$207,822</b>	<b>\$80,598</b>	<b>\$54,024</b>	<b>\$73,200</b>	<b>\$—</b>	<b>\$23,432</b>	<b>\$26,979</b>	<b>\$7,431</b>	<b>\$7,945</b>	<b>\$7,413</b>	<b>\$—</b>
<b>FUNDING</b>											
FEDERAL	\$7,521	\$2,682	\$3,340	\$1,499	\$1,499	\$—	\$—	\$—	\$—	\$—	\$—
STATE	11,726	4,776	—	6,950	6,950	—	—	—	—	—	—
SW BONDS	185,280	84,084	—	101,196	15,681	35,747	26,979	7,431	7,945	7,413	—
OTHER	3,295	3,295	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$207,822</b>	<b>\$94,837</b>	<b>\$3,340</b>	<b>\$109,645</b>	<b>\$24,130</b>	<b>\$35,747</b>	<b>\$26,979</b>	<b>\$7,431</b>	<b>\$7,945</b>	<b>\$7,413</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This ongoing program by the Department of Public Works and Transportation will redesign, reconstruct and rehabilitate major drainage and flood control projects throughout the County.

**Justification:** A number of flood control projects constructed prior to 1975 require modifications to correct structural deficiencies, improve flow capacity, alleviate environmental impacts and improve overall safety.

**Highlights:** In FY 2025, construction continues for various flood control projects. The decrease in total project costs is primarily due to lower federal funding than previously anticipated. FY 2024 federal funding comes from the American Rescue Plan Act. 'Other' funding primarily supports the Collington pond projects, and the source will be determined in collaboration with the Department of the Environment as the final design is completed.

**Enabling Legislation:** Not Applicable

Location		Status	
Address	Countywide	Project Status	Under Construction
Council District	Countywide	Class	Replacement
Planning Area	Not Assigned	Land Status	Publicly Owned Land

**PROJECT MILESTONES**

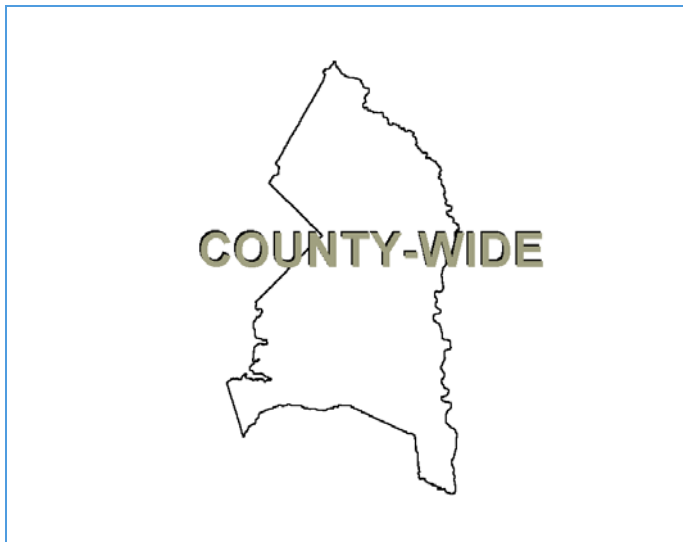
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1993
1 <sup>st</sup> Year in Capital Budget		FY 1993
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2024 Estimate	FY 2025	Total
\$50,795	\$45,347	\$12,550	\$108,692

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2024 Estimate	Total 6 Years	Budget Year FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$27,262	\$5,947	\$8,700	\$12,615	\$2,700	\$2,250	\$2,916	\$1,450	\$1,496	\$1,803	\$—
LAND	2,011	11	650	1,350	200	75	475	150	300	150	—
CONSTR	132,014	44,837	35,997	51,180	9,650	13,067	14,013	2,400	2,250	9,800	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$161,287</b>	<b>\$50,795</b>	<b>\$45,347</b>	<b>\$65,145</b>	<b>\$12,550</b>	<b>\$15,392</b>	<b>\$17,404</b>	<b>\$4,000</b>	<b>\$4,046</b>	<b>\$11,753</b>	<b>\$—</b>
<b>FUNDING</b>											
FEDERAL	\$6,500	\$119	\$6,381	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
STATE	1,910	1,910	—	—	—	—	—	—	—	—	—
SW BONDS	142,081	52,572	33,344	56,165	12,550	10,902	12,914	4,000	4,046	11,753	—
OTHER	10,796	1,816	—	8,980	—	4,490	4,490	—	—	—	—
<b>TOTAL</b>	<b>\$161,287</b>	<b>\$56,417</b>	<b>\$39,725</b>	<b>\$65,145</b>	<b>\$12,550</b>	<b>\$15,392</b>	<b>\$17,404</b>	<b>\$4,000</b>	<b>\$4,046</b>	<b>\$11,753</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project will provide the County's contribution for water quality best management practice costs for projects with Maryland-National Capital Park and Planning Commission (M-NCPPC), Metropolitan Washington Council of Governments (MWCOC), State Highway Administration (SHA), developers and municipalities.

**Justification:** Opportunities to meet the requirements of NPDES/MS4 compliance and impervious restoration may take place, which would otherwise not result in the County receiving restoration credit if participation did not occur. This project also includes locations where County CIP projects are planned and may be implemented by developers on an accelerated schedule and lowered cost.

**Highlights:** FY 2025 funding continues to support various participation projects throughout the County. New appropriation and funding are not included in FY 2025 due to affordability considerations; however, prior years' appropriation is anticipated to be sufficient to sustain project activities during the budget year.

**Enabling Legislation:** Not Applicable

Location		Status	
Address	Countywide	Project Status	Under Construction
Council District	Countywide	Class	New Construction
Planning Area	Not Assigned	Land Status	No Land Involved

**PROJECT MILESTONES**

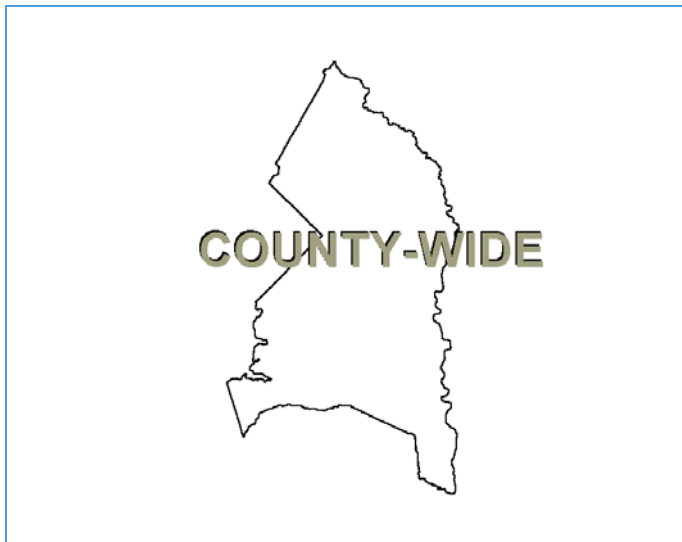
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1986
1 <sup>st</sup> Year in Capital Budget		FY 1986
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2024 Estimate	FY 2025	Total
\$5,382	\$1,999	\$0	\$7,381

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2024 Estimate	Total 6 Years	Budget Year FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$600	\$—	\$100	\$500	\$—	\$100	\$100	\$100	\$100	\$100	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	4,337	438	1,899	2,000	—	400	400	400	400	400	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	4,944	4,944	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$9,881</b>	<b>\$5,382</b>	<b>\$1,999</b>	<b>\$2,500</b>	<b>\$—</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>
<b>FUNDING</b>											
SW BONDS	\$6,528	\$2,682	\$1,346	\$2,500	\$—	\$500	\$500	\$500	\$500	\$500	\$—
OTHER	3,353	3,353	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$9,881</b>	<b>\$6,035</b>	<b>\$1,346</b>	<b>\$2,500</b>	<b>\$—</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project will support the evaluation of the County's stormwater management ponds and dams to be consistent with State standards and regulations, new development, changes in pond drainage and at-risk structures.

**Justification:** The County is responsible for maintaining 795 stormwater management facilities (ponds). As of 2023, 20 facilities have been identified and classified as low, significant or high-hazard dams. Over the past 30 years, significant development has occurred in the areas downstream of the existing ponds. The new development has increased the potential consequences (risks) of dam failure.

**Highlights:** FY 2025 funding will support a feasibility study to serve as the basis for the development of a list of ponds for Phase I of a standard breach analysis. The breach analysis will be conducted by a consultant to define the depth, velocity and extent of the dam breach flood impacts in the downstream inundation areas, know as the "danger reach", as well as determine and/or revise existing dam classification based on Maryland Department of the Environment (MDE) criteria.

**Enabling Legislation:** Not Applicable

Location		Status	
Address	Countywide	Project Status	Design
Council District	Countywide	Class	Rehabilitation
Planning Area	Not Assigned	Land Status	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2025
1 <sup>st</sup> Year in Capital Budget		FY 2025
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2024 Estimate	FY 2025	Total
\$0	\$0	\$350	\$350

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2024 Estimate	Total 6 Years	Budget Year FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$350	\$—	\$—	\$350	\$350	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$350</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
SW BONDS	\$350	\$—	\$—	\$350	\$350	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$350</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL											
OPERATING											
DEBT											
OTHER											
<b>TOTAL</b>											



**Description:** This fund will provide a source of additional appropriation for possible cost overruns of funded projects in the capital program and for new projects unforeseen at the time the CIP is approved. This project will authorize the County Executive to approve appropriation transfers up to \$250,000 to previously authorized projects. New project authorizations will require the approval of a majority of the Council.

**Justification:** Estimates used for programming could be lower than the final engineering design costs, land acquisition and construction costs due to unforeseen inflation and other issues which are difficult to forecast.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
Address	Countywide	Project Status	Continued
Council District	Countywide	Class	Non Construction
Planning Area	Not Assigned	Land Status	No Land Involved

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1989
1 <sup>st</sup> Year in Capital Budget		FY 1989
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

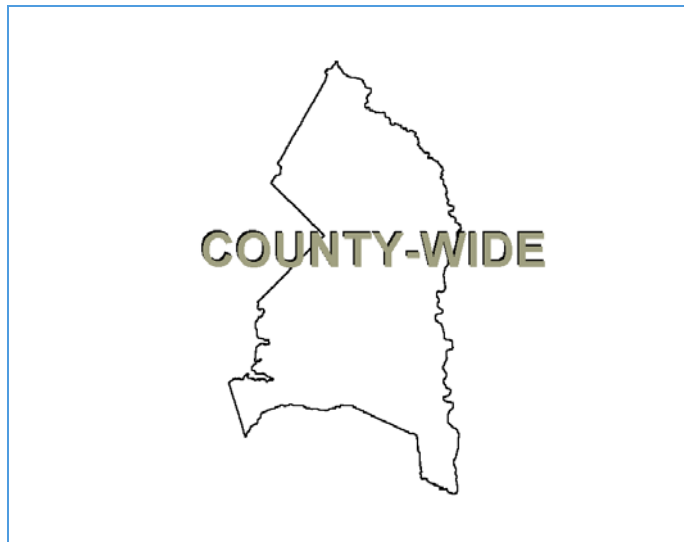
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2024 Estimate	FY 2025	Total
\$1	\$2,999	\$0	\$3,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2024 Estimate	Total 6 Years	Budget Year FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	7,999	—	2,999	5,000	—	1,000	1,000	1,000	1,000	1,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1	1	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$8,000</b>	<b>\$1</b>	<b>\$2,999</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>FUNDING</b>											
SW BONDS	\$7,711	\$—	\$2,711	\$5,000	\$—	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$—
OTHER	289	289	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$8,000</b>	<b>\$289</b>	<b>\$2,711</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** The project determines the condition of the storm drain system, which will provide a basis for a large scale repair of storm drain infrastructure throughout the County. Ponds identified as deficient will be corrected, constructed and landscaped. Several countywide initiatives are also funded here including Right Tree Right Place, Growing Green with Pride, tree plantings for water quality and a comprehensive street tree inventory.

**Justification:** The County's stormwater management infrastructure is aging and in need of extensive and expensive repairs. These initiatives will assess the condition of the existing infrastructure, improve and restore functional operation and design intent and enhance community participation with stormwater management (SWM) facilities.

**Highlights:** FY 2025 funding supports the reconstruction of drainage channels, culvert replacements and the Office of Storm Drain Maintenance pipe replacement and removal program. The decrease in total project costs is primarily due to lower federal funding than previously anticipated.

Location		Status	
Address	Countywide	Project Status	Under Construction
Council District	Countywide	Class	Rehabilitation
Planning Area	Not Assigned	Land Status	Publicly Owned Land

**Enabling Legislation:** Not Applicable

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2010
1 <sup>st</sup> Year in Capital Budget		FY 2010
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2024 Estimate	FY 2025	Total
\$54,978	\$12,825	\$2,891	\$70,694

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2024 Estimate	Total 6 Years	Budget Year FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$14,617	\$12,817	\$275	\$1,525	\$275	\$250	\$250	\$250	\$250	\$250	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	66,738	31,572	12,550	22,616	2,616	4,750	4,500	3,500	2,750	4,500	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	10,589	10,589	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$91,944</b>	<b>\$54,978</b>	<b>\$12,825</b>	<b>\$24,141</b>	<b>\$2,891</b>	<b>\$5,000</b>	<b>\$4,750</b>	<b>\$3,750</b>	<b>\$3,000</b>	<b>\$4,750</b>	<b>\$—</b>
<b>FUNDING</b>											
SW BONDS	\$88,495	\$50,177	\$14,177	\$24,141	\$2,891	\$5,000	\$4,750	\$3,750	\$3,000	\$4,750	\$—
OTHER	3,449	2,449	1,000	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$91,944</b>	<b>\$52,626</b>	<b>\$15,177</b>	<b>\$24,141</b>	<b>\$2,891</b>	<b>\$5,000</b>	<b>\$4,750</b>	<b>\$3,750</b>	<b>\$3,000</b>	<b>\$4,750</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** There are stormwater best management practice (BMP) structures that have been identified throughout the County that are beyond a maintenance effort. These structures were permitted as publicly maintained but were not accepted into the public inventory. The structures will be removed and replaced or reconstructed to provide water quality and water quantity benefits to the County's NPDES/MS4 discharge permit.

**Justification:** This project is required to meet the requirements of the County's NPDES/MS4 permit for the maintenance of stormwater BMP facilities.

**Highlights:** FY 2025 funding supports the removal, replacement and/or reconstruction of the stormwater BMP structures.

**Enabling Legislation:** Not Applicable

Location		Status	
Address	Countywide	Project Status	Under Construction
Council District	Countywide	Class	New Construction
Planning Area	Not Assigned	Land Status	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2022
1 <sup>st</sup> Year in Capital Budget		FY 2023
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2024 Estimate	FY 2025	Total
\$4,819	\$8,181	\$8,000	\$21,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2024 Estimate	Total 6 Years	Budget Year FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	44,499	4,819	8,181	31,499	8,000	7,750	8,000	2,749	2,000	3,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$44,499</b>	<b>\$4,819</b>	<b>\$8,181</b>	<b>\$31,499</b>	<b>\$8,000</b>	<b>\$7,750</b>	<b>\$8,000</b>	<b>\$2,749</b>	<b>\$2,000</b>	<b>\$3,000</b>	<b>\$—</b>
<b>FUNDING</b>											
SW BONDS	\$44,499	\$6,000	\$7,000	\$31,499	\$8,000	\$7,750	\$8,000	\$2,749	\$2,000	\$3,000	\$—
<b>TOTAL</b>	<b>\$44,499</b>	<b>\$6,000</b>	<b>\$7,000</b>	<b>\$31,499</b>	<b>\$8,000</b>	<b>\$7,750</b>	<b>\$8,000</b>	<b>\$2,749</b>	<b>\$2,000</b>	<b>\$3,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	