# Stormwater Management

## Program Description

Fairfax County's Stormwater Management program is managed on a comprehensive watershed basis and consists of: Regulatory Compliance, Dam Safety and Facility Rehabilitation, Stream and Water Quality Improvements, Emergency and Flood Control, Conveyance System Rehabilitation, contributory funding requirements and Operational Support.

## Link to the Comprehensive Plan

The Public Facilities Drainage and Stormwater Management Section and the Environment Section of the Policy Plan within the Fairfax County Comprehensive Plan includes the following established objectives:

- Provide for a comprehensive drainage improvement and stormwater management program to maximize property protection and environmental benefits throughout the watershed.
- Provide a system of drainage facilities that prevents or minimizes structure flooding, stream degradation and traffic disruption in an efficient, cost effective and environmentally sound manner.
- Prevent and reduce pollution of surface and groundwater resources. Protect and restore the ecological integrity of streams in Fairfax County.
- Protect the Potomac Estuary and the Chesapeake Bay from the avoidable impacts of land use activities in Fairfax County.
- Identify, protect and enhance an integrated network of ecologically valuable land and surface waters for present and future residents of Fairfax County.

*Source: 2017 Edition of the Fairfax County Comprehensive Plan- Public Facilities, Amended through 4-9-2019; Environment (amended through 12-3-2019)*

## Program Initiatives

The long-range goal or mission for the stormwater program is dictated by the County's need to preserve and restore the natural environment and water resources, while being in full compliance with all applicable federal and state laws and mandates. Many of the requirements are derived from the State's Chesapeake Bay Initiatives, Municipal Separate Storm Sewer System Permit (MS4), and other Clean Water Act requirements and County ordinance and policies, such as the Water Supply Protection Overlay District. In order to comprehensively address program requirements and strategies for restoring water quality on a holistic basis, updated watershed management plans have been completed. Additionally, an ongoing Stream Physical Assessment program has been developed to identify areas of need and opportunities for targeted watershed improvement projects.

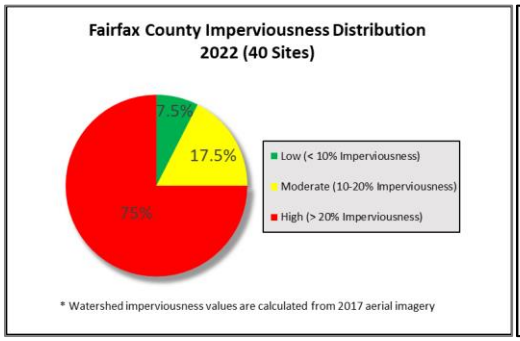
### Watershed Planning and Implementation

Previously prepared watershed master plans developed during the 1970s did not reflect changes in stream conditions resulting from land use practices, water quality standards and environmental goals, most of which have evolved over the last 30 years. Therefore, updated plans for all 30 County watersheds have been completed. The watershed plans provide targeted strategies for addressing stream health given current and future land use practices and relative stream conditions.

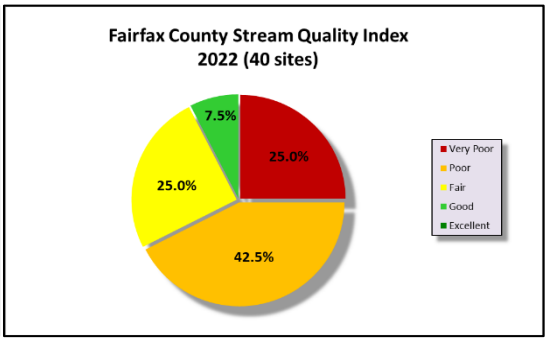
Stream physical and biological degradation becomes apparent when the extent of impervious surfaces within a watershed area approaches 10 percent. Severe degradation occurs as imperviousness exceeds 20 percent. During previous decades, prior to implementation of modern stormwater controls, the County's percent of imperviousness increased drastically which contributed

to the current degraded conditions of many County streams. As depicted on graph A below, 75 percent of County stream monitoring sites in 2022 had impervious levels above 20 percent (high). In addition, 17.5 percent of the 40 sites monitored were between 10-20 percent impervious (moderate). As depicted on the graph B below, and based on the same 2022 stream monitoring, just 7.5 percent of the County's streams are estimated in good biological health condition. This condition is determined using an Index of Biological Integrity (IBI) which evaluates stream ecological health based on the community structure of bottom-dwelling aquatic invertebrates inhabiting the streams.

A




B




The Federal Clean Water Act and Virginia state laws require Fairfax County to meet water quality standards for surface streams. The County discharges stormwater from its storm drainage network into the waters of the state and must comply with all pertinent water quality standards and conditions established by the MS4 permit. The permit conditions require that the County have a comprehensive stormwater management program that includes inspection of existing stormwater facilities, watershed planning, public outreach, monitoring and implementation of practices to improve stormwater quality.

In response to requirements for a Chesapeake Bay-wide Total Maximum Daily Load (TMDL), established by the EPA in December 2010, states have developed Watershed Improvement Plans (WIP) to set specific targets for reduction and capping of nutrients and sediment pollutants entering the Bay through its various tributaries from both point source (e.g. wastewater treatment plants) and non-point source pollution. The TMDL for the Chesapeake Bay has established a "pollution diet", or pollution load reduction targets needed to remove the Bay from the impaired waters list. The requirements for Bay states and localities are also being driven by a Presidential Executive Order of May 2009 that called for more stringent actions, increased accountability and firm deadlines. The implementation phase of the TMDL is well on the way and Bay states have developed a Phase III WIP which was submitted to EPA in August 2019. The WIP involves increased measures tied to firmly established milestones and an ultimate implementation deadline of 2025. Through the stormwater program and other efforts, the County continues to implement significant resources and water pollution controls in order to effectively improve local stream conditions, comply with increasing regulations and help restore the Chesapeake Bay.

While every effort has been made to accurately reflect the 5-year capital improvement plan for the stormwater program, there are currently multiple issues that are in various stages of the regulatory and permitting processes that will possibly have significant funding impacts on the Stormwater program. Increases in regulatory requirements associated with the reissuance of the next 5-year MS4 permit, updates to Chesapeake Bay-wide TMDL requirements as a result of the Phase III WIP, local stream TMDL's, and State stormwater regulations impact the funding requirements on a continual basis. Mitigation of unforeseen County-wide flooding events and impacts from climate

change require a significant investment to implement corrective actions and improve failing and deficient storm drainage systems that impact county residential and commercial properties. In addition to these funding impacts, the transfer of responsibility for the Fairfax County Public Schools MS4 permit program to the County represents added funding requirements to the stormwater program.

Additional funding impacts to the stormwater program include long term stormwater management maintenance requirements of County facilities that are designed and built using innovative stormwater management systems, called Green Stormwater Infrastructure (GSI). Past stormwater maintenance at County-owned and operated facilities traditionally consisted of maintenance of catch basins, storm pipes and surface ponds. However, to meet current stormwater quality requirements, more extensive and complex stormwater management systems are being implemented for the treatment of stormwater runoff. These water quality systems continue to require more complex operational and maintenance efforts to function properly and comply with the stormwater permit requirements. In addition, the inventory of new stormwater management facilities continues to grow by approximately three percent per year. Without the proper on-going maintenance, the systems will likely fail, requiring more extensive costs to reconstruct the systems to function as designed. As these water quality systems and stormwater facilities come on-line, funding will be needed to meet the recurring maintenance requirements.

## Financing the Stormwater Program

The Board of Supervisors approved a special service district to support the Stormwater Management Program and provide a dedicated funding source for both operating and capital project requirements by levying a service rate per $100 of assessed real estate value, as authorized by Code of Virginia Ann. Sections 15.2-2400. Since this fund was established, staff has made significant progress in the implementation of watershed master plans, public outreach efforts, stormwater monitoring activities, water quality and flood mitigation project implementation, and operational maintenance programs related to existing storm drainage infrastructure including stormwater conveyance and regulatory requirements.

Staff continues to assess the appropriate service rate required to fully support the stormwater program in the future and address the growth in inventory and other community needs. Some of the additional community needs under evaluation include debt service to support the dredging of Lake Accotink, the anticipation of additional flood mitigation requirements, and strengthening the role and financial support for the implementation of stormwater requirements associated with Fairfax County Public Schools sites under renovation. This enhanced program may require incremental changes to the rate over time and may result in a higher rate to fully support the program. Staff continues to evaluate these requirements, as well as the staffing to support them, and analyze the impact of increased real estate values on revenue projections.

One of the recent initiatives being funded by the Stormwater Fund is the new Stormwater/Wastewater facility which will consolidate operations and maximize efficiencies between the Stormwater and Wastewater Divisions. Stormwater operations are currently conducted from various locations throughout the County, and a new colocation of both Stormwater and Wastewater staff will provide efficiencies and sharing of resources.

While staff continues to further evaluate the impact of recent initiatives and the long-term requirements for the Stormwater Program, the FY 2025 rate will remain the same as the FY 2024 Adopted Budget Plan level of $0.0325 per $100 of assessed value. However, based on capital project costs and projected revenues, it is anticipated that in the next several years, incremental rate increases will be required based on continued growth of stormwater facilities and infrastructure that

must be inspected and maintained by the County, the implementation of flood mitigation projects, and additional requirements in the Municipal Separate Storm Sewer System (MS4) Permit. On an annual basis, staff will continue to evaluate the program, analyze future requirements, and develop Stormwater operational and capital resource needs.

In summary, Stormwater funding is essential to protect public safety, preserve property values and support environmental mandates such as those aimed at protecting the Chesapeake Bay and the water quality of other local jurisdictional waterways. Projects include repairs to stormwater infrastructure, measures to improve water quality, such as stream stabilization, rehabilitation and safety upgrades of dams, repair and replacement of underground pipe systems and surface channels, structural flood proofing and site retrofits. This funding also supports increased public outreach efforts and stormwater monitoring activities. The approach to capital investment in stormwater management will be to improve infrastructure reinvestment cycles and increase capital project implementation schedules to responsibly manage stormwater runoff within Fairfax County, while maintaining compliance with increasing regulatory requirements and operational requirements. Focus will be provided to balance effectiveness and efficiencies through management of staff resources balanced with delivery of services through outsourced opportunities.

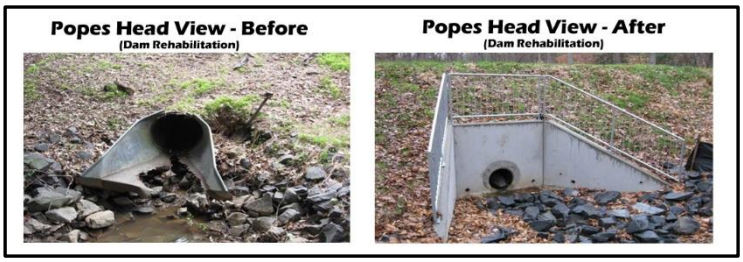
## Current Project Descriptions

1. **Conveyance System Inspection/Development (Countywide):** This program provides inventory inspection and assessment services for 1,608 miles of underground stormwater pipes and improved channels with an estimated replacement value of over one billion dollars. County staff continue to perform internal inspections of all the stormwater pipes. The initial results show that approximately 4 percent of the pipes exhibit conditions of failure, and an additional 2 percent require maintenance or repair. MS4 Permit regulations require inspection and maintenance of these 1,608 miles of existing conveyance systems, 66,892 stormwater structures, and a portion of the immediate downstream channel at the 7,000 regulated pipe outlets. Acceptable industry standards indicate that one dollar reinvested in infrastructure saves seven dollars in the asset's life and 70 dollars if asset failure occurs. The goal of this program is to inspect pipes on a 20-year cycle and rehabilitate pipes and improve outfall channels before total failure occurs. Funding of $3,000,000 for inspections and development has been included in FY 2025.

2. **Conveyance System Rehabilitation (Countywide):** This program provides repair and rehabilitation of storm drainage conveyance systems and stormwater drainage structures in the County. Acceptable industry standards indicate that one dollar re-invested in infrastructure saves seven dollars in the asset's life and $70 dollars if asset failure occurs. Funding in the amount of $10,000,000 is included for conveyance system maintenance, rehabilitation, and outfall restoration in FY 2025.

3. **Dam and Facility Maintenance (Countywide):** This program provides for inventory, inspections, operations, and maintenance of all stormwater facilities within the County. There are approximately 8,400 stormwater management facilities in service that range in size from small rain gardens to large state regulated flood control dams. The County is responsible for inspecting approximately 6,000 privately-owned facilities and maintaining over 2,400 County owned facilities. This inventory increases annually and is projected to continually increase as new development and redevelopment sites occur in the County. This initiative also includes the removal of sediment that occurs in both wet and dry stormwater management facilities to ensure that adequate capacity is maintained to treat the stormwater. The program results in approximately 50 projects annually that require design and construction management activities

as well as contract management and maintenance responsibilities. This program maintains the structures and dams that control and treat the water flowing through County owned facilities and improves dam safety by supporting annual inspections of 20 state-regulated dams and the Huntington Levee and by developing Emergency Action Plans required by the state. The Emergency Action Plans are updated annually. In addition, these plans include annual emergency drills and exercises, and flood monitoring for each dam. Funding in the amount of $6,000,000 is included for dam maintenance in FY 2025.




**4. Dam Safety and Facility Rehabilitation (Countywide):** This program provides for capital repair and rehabilitation of stormwater management facilities in the County. The County currently owns and operates dams, green infrastructure facilities, and various types of other facilities such as underground detention and proprietary systems with an estimated replacement value of over $500 million. Funding in the amount of $11,000,000 is included for dam rehabilitation in FY 2025.

5. **Debt Service for Stormwater/Wastewater Facility (Countywide):** $957,614 represents the FY 2025 requirements for debt service payments associated with the Stormwater/Wastewater facility. The facility is financed by EDA bonds with the Stormwater Services Fund and Wastewater Fund supporting the debt service. Interest funding received to date in the amount of $3,223,761 and new funding in the amount of $957,614 will provide for the total FY 2025 requirement of $4,181,375 for debt service payments associated with the facility.

6. **Emergency and Flood Response Projects (Countywide):** This program supports flood control projects for unanticipated flooding events that impact storm systems and structural flooding. Climate change and increases in rainfall intensities have resulted in greater levels of structural flooding and the need to improve resiliency in the County. The program provides annual funding for scoping, design, and construction activities related to flood mitigation projects. Funding in the amount of $7,000,000 is included for the Emergency and Flood Response Projects in FY 2025.

7. **Enterprise Asset Management – Work Order System (Countywide):** This project will provide funding for the transition from an Enterprise Asset Management (EAM) system to a more functional Asset Management Program (AMP). This funding will support the acquisition of software, servers, and consultant services to migrate asset management and related work order management into the new system. The current system tracks assets, inspections, daily work management, and associated contractor costs. Features of the replacement system include geographic information system (GIS) integration and field mobility. The Department of Public Works and Environmental Services (DPWES) Information Technology staff have collaborated with the Stormwater Management and the Wastewater Management staff to promote interagency capabilities, optimize performance, and improve system lifecycle management for the new system. This new system will meet future expectations for both divisions and optimize service delivery for DPWES. Funding in the amount of $288,000 is included for this project in FY 2025.

8. **Grant Contributions to NVSWCD (Countywide):** This contributory funding supports additional projects selected through the successful NVSWCD administered Conservation Assistance Program (CAP) and Virginia Conservation Assistance Program (VCAP) as approved by the Board of Supervisors on September 4, 2021. CAP and VCAP provide cost-share and technical assistance for the voluntary installation of environmental best management practices (BMP). The programs align with the County's watershed management plans that suggest establishing a cost share program with property owners on BMP projects located on private land. The BMPs installed under CAP and VCAP help address private drainage and erosion issues, improve water quality, and support long-term stewardship of the County watersheds by building awareness of the importance of watershed protection. FY 2025 funding of $750,000 is included for the second year of this contribution to NVSWCD.

9. **Lake Accotink Dredging (Braddock District):** $5,000,000 has been allocated from stormwater funds to support the design phase of the dredging of Lake Accotink. Lake Accotink is a 55-acre lake surrounded by managed conservation areas, wetlands, deciduous and evergreen forests, and historic and pre-historic sites. Over 300,000 patrons visit the park annually to enjoy a variety of facilities and activities that vary with the season. Sediment from the upstream areas of the watershed has continued to be deposited in Lake Accotink over the years filling in the lake and limiting recreational use. Estimates for the cost of dredging including sediment disposal are still under review. For planning purposes, an amount of $60,500,000 has been estimated for FY 2026.

10. **Northern Virginia Soil and Water Conservation District (NVSWCD) Contributory (Countywide):** This program provides funding for contributions to the Northern Virginia Soil and Water Conservation District (NVSWCD). The NVSWCD is an independent subdivision of the Commonwealth of Virginia that provides leadership in the conservation and protection of Fairfax County's soil and water resources. It is governed by a five-member Board of Directors - three members are elected every four years by the voters of Fairfax County and two members are appointed by the Virginia Soil and Water Conservation Board. Accordingly, the work of NVSWCD supports many of the environmental goals established by the Board of Supervisors. The goal of the NVSWCD is to continue to improve the quality of the environment and general welfare of the citizens of Fairfax County by providing them with a means of dealing with soil, water conservation and related natural resource problems. NVSWCD provides County agencies with comprehensive environmental evaluations for proposed land use changes with particular attention to the properties of soils, erosion potential, drainage, and the impact on the surrounding environment. NVSWCD has consistently been able to create partnerships and leverage state, federal and private resources to benefit natural resources protection in Fairfax County. Funding of $609,346 has been included for the County contribution to the NVSWCD in FY 2025.

11. **Occoquan Monitoring Contributory (Countywide):** The Occoquan Watershed Monitoring Program (OWMP) and the Occoquan Watershed Monitoring Laboratory (OWML) were established to ensure that water quality is monitored and protected in the Occoquan Watershed. Given the many diverse uses of the land and water resources in the Occoquan Watershed (agriculture, urban residential development, commercial and industrial activity, water supply, and wastewater disposal), the OWMP plays a critical role as the unbiased interpreter of basin water quality information. Funding of $195,595 has been included for the County contribution to the OWMP in FY 2025.

12. **Pro Rata Share Drainage Improvements (Countywide):** Pro Rata funds received from developer are used to support watershed planning, regional pond development and other drainage improvement projects. Contributions are received in accordance with the Pro Rata Share Program approved by the Board of Supervisors on December 16, 1991. The Pro Rata Share Program provides a funding source to correct drainage deficiencies by collecting a proportionate share of the total estimated cost of drainage improvements from the developers of the land. As projects are identified and prioritized during scheduled budgetary reviews, Pro Rata funds on deposit are appropriated. This fund has a current budget of $10,878,047.

13. **Stormwater Allocation to Towns (Countywide):** This program provides funding for allocations to the Towns of Vienna and Herndon. On April 18, 2012, the State Legislature passed SB 227, which entitles the Towns of Herndon and Vienna to all revenues collected within their boundaries by Fairfax County's stormwater service district. An agreement was developed for a coordinated program whereby the Towns remain part of the County's service district and the County returns 25 percent of the revenue collected from properties within each town. This allows for the Towns to provide services independently such as maintenance and operation of stormwater pipes, manholes, and catch basins. The remaining 75 percent remains with the County and the County takes on the responsibility for the Towns' Chesapeake Bay TMDL requirements as well as other TMDL and MS4 requirements. This provides for an approach that is based on watersheds rather than on jurisdictional lines. Funding in the amount of $1,250,000 is included for the allocations to Vienna and Herndon in FY 2025.

*Barnack Drive – Before*
*(Outfall Restoration)*

*Barnack Drive – After*
*(Outfall Restoration)*

14. **Stormwater Regulatory Program (Countywide):** This is a continuing program to support County operations to meet the conditions of a state issued MS4 Permit. The County is required by federal law to operate under the conditions of a state issued MS4 Permit. Stormwater staff annually evaluates funding required to meet the increasing federal and state regulatory requirements pertaining to the MS4 Permit, and state and federal mandates associated with controlling water pollution delivered to local streams and the Chesapeake Bay. The MS4 Permit allows the County to discharge stormwater from its stormwater systems into state and federal waters. There are approximately 15,000 stormwater outfalls in the County and 7,000 are regulated outfalls covered by the permit. The most recent permit was issued to the County in April 2015 and expired in April 2020. The County is operating under an Administrative Continuance until a new permit is issued. The permit requires the County to document the stormwater management facility inventory, enhance public outreach and education efforts, increase water quality monitoring efforts, and provide stormwater management and stormwater control training to all appropriate County employees. The permit requires the County to implement sufficient stormwater projects that will reduce the nutrients and sediment to comply with the Chesapeake Bay and local stream TMDL requirements. Funding in the amount of $4,000,000 is included for the regulatory program in FY 2025.

15. **Stormwater/Wastewater Facility (Braddock District):** This project will provide funding for a Stormwater/Wastewater facility to consolidate functions and operations and maximize efficiencies between the Stormwater and Wastewater Divisions. The Stormwater business area provides essential watershed planning, engineering design, project management, contracting,

monitoring, and maintenance services for stormwater management, storm drainage, flood control, snow removal, water quality, commercial revitalization, county-maintained roads and walkways, trails, public street name signs, and other designated county infrastructure. Current program operations are conducted from various locations throughout the County and are inadequate and outdated. The Wastewater business area provides financial and engineering planning and monitoring, wastewater collection and conveyance system. Current program operations are conducted from the Government Center and Freds Oak facility. The new facility will collocate both functions. Construction began in early 2022 and completion is projected in late 2026. The total project estimate is $102 million with $92 million financed by EDA bonds and $10 million supported by the Stormwater Services and Wastewater Fund. These funds will also support the annual debt service associated with the EDA bonds.

16. **Stream and Water Quality Improvements (Countywide):** This program supports water quality improvement necessary to mitigate the impacts to local streams and the Chesapeake Bay resulting from urban stormwater runoff. This includes water quality projects such as construction and retrofit of stormwater management ponds, implementation of green stormwater infrastructure facilities, stream restoration, and water quality projects identified in the completed Countywide Watershed Management Plans. These projects will aid in the reduction of pollutants and improve water quality in county streams, that are considered to be in fair to very poor condition and likely do not meet Federal Clean Water Act water quality standards. In addition, Total Maximum Daily Load (TMDL) requirements for local streams and the Chesapeake Bay are the regulatory drivers by which pollutants entering impaired water bodies must be reduced. The Chesapeake Bay TMDL was established by the EPA and requires that MS4 communities, as well as other dischargers, implement measures to significantly reduce the nitrogen, phosphorous, and sediment loads in waters that drain to the Chesapeake Bay by 2025. MS4 Permit holders must achieve 35 percent of the required reductions within the current five-year permit cycle and 60 percent of the required reductions in the next five-year permit cycle. In addition, compliance with the Chesapeake Bay TMDL requires that the County undertake construction of new stormwater facilities and retrofit existing facilities and properties. The EPA continually updates the Chesapeake Bay compliance targets and credits. It is anticipated that the changes to the assigned targets as well as how projects are credited will likely impact future compliance requirements. In addition to being required to meet the Chesapeake Bay TMDL targets, the current MS4 Permit requires the County to develop and implement action plans to address local impairments. Most of the 1,900 watershed management plan projects contribute toward achieving the Chesapeake Bay and local stream TMDL requirements. Funding in the amount of $26,796,305 is included for stream and water quality Improvements in FY 2025.

17. **Tree Preservation and Plantings (Countywide):** This project provides for tree plantings throughout the County. Revenues collected through the land development process are appropriated at year end to support the tree preservation and planting program. Funding in the amount of $748,789 has been received to date.

# Project Cost Summaries

## Stormwater Management

**($000's)**

| | Project Title<br>Project Number | Source of Funds | Budgeted or Expended Through FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Total FY 2025 - FY 2029 | Total FY 2030 - FY 2034 | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | Conveyance System Inspection/Development | SF | ***C*** | ***$3,000*** | $4,000 | $4,000 | $4,000 | $4,000 | $19,000 | $20,000 | $39,000 |
| | 2G25-028-000 | | | | | | | | | | |
| 2 | Conveyance System Rehabilitation | SF | ***C*** | ***$10,000*** | $11,500 | $12,000 | $13,000 | $13,000 | $59,500 | $65,000 | $124,500 |
| | SD-000034 | | | | | | | | | | |
| 3 | Dam and Facility Maintenance | SF | ***C*** | ***$6,000*** | $6,000 | $6,000 | $7,000 | $7,000 | $32,000 | $35,000 | $67,000 |
| | 2G25-031-000 | | | | | | | | | | |
| 4 | Dam Safety and Facility Rehabilitation | SF | ***C*** | ***$11,000*** | $15,000 | $15,000 | $15,000 | $15,000 | $71,000 | $75,000 | $146,000 |
| | SD-000033 | | | | | | | | | | |
| 5 | Debt Service for Stormwater/Wastewater Facility | SF | ***$16,583*** | ***$958*** | $4,178 | $4,181 | $4,183 | $4,180 | $17,680 | $50,261 | $84,524 |
| | 2G25-117-000 | | | | | | | | | | |
| 6 | Emergency and Flood Response Projects | SF | ***C*** | ***$7,000*** | $9,000 | $9,000 | $9,000 | $9,000 | $43,000 | $45,000 | $88,000 |
| | SD-000032 | | | | | | | | | | |
| 7 | Enterprise Asset Management - Work Order System | SF | ***C*** | ***$288*** | $403 | $565 | | | $1,256 | $4,000 | $5,256 |
| | SD-000044 | | | | | | | | | | |
| 8 | Grant Contributions to NVSWCD | SF | ***C*** | ***$750*** | $750 | $750 | $750 | $750 | $3,750 | $3,750 | $7,500 |
| | 2G25-011-000 | | | | | | | | | | |
| 9 | Lake Accotink Dredging | SF | ***$5,000*** | | $60,500 | | | | $60,500 | | $65,500 |
| | SD-000041 | | | | | | | | | | |
| 10 | NVSWCD Contributory | SF | ***C*** | ***$609*** | $609 | $609 | $609 | $609 | $3,045 | $3,045 | $6,090 |
| | 2G25-007-000 | | | | | | | | | | |
| 11 | Occoquan Monitoring Contributory | SF | ***C*** | ***$196*** | $196 | $196 | $196 | $196 | $980 | $980 | $1,960 |
| | 2G25-008-000 | | | | | | | | | | |
| 12 | Pro Rata Share Drainage Improvements | X | ***$10,878*** | | | | | | $0 | | $10,878 |
| | Fund 30090 | | | | | | | | | | |
| 13 | Stormwater Allocation to Towns | SF | ***C*** | ***$1,250*** | $1,250 | $1,250 | $1,250 | $1,250 | $6,250 | $6,250 | $12,500 |
| | 2G25-027-000 | | | | | | | | | | |

# Project Cost Summaries

## Stormwater Management

### ($000's)

| | Project Title<br>Project Number | Source of Funds | Budgeted or Expended Through FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Total FY 2025 - FY 2029 | Total FY 2030 - FY 2034 | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 14 | Stormwater Regulatory Program | SF | ***C*** | ***$4,000*** | $4,000 | $4,000 | $4,000 | $4,000 | $20,000 | $20,000 | $40,000 |
| | 2G25-006-000 | | | | | | | | | | |
| 15 | Stormwater/Wastewater Facility | B, SF | ***$102,000*** | | | | | | $0 | | $102,000 |
| | SD-000039 | | | | | | | | | | |
| 16 | Stream and Water Quality Improvements | SF | ***C*** | ***$26,796*** | $28,000 | $28,000 | $28,000 | $28,000 | $138,796 | $140,000 | $278,796 |
| | SD-000031 | | | | | | | | | | |
| 17 | Tree Preservation and Plantings | X | ***$749*** | | | | | | $0 | | $749 |
| | 2G25-030-000 | | | | | | | | | | |
| | **Total** | | ***$135,210*** | **$71,847** | **$145,386** | **$85,551** | **$86,988** | **$86,985** | **$476,757** | **$468,286** | **$1,080,253** |

Notes: Numbers in bold italics represent funded amounts. A "C" in the 'Budgeted or Expended' column denotes a continuing project.

Key: Source of Funds

| | |
|---|---|
| B | Bonds |
| F | Federal |
| G | General Fund |
| SF | Stormwater Fees |
| U | Undetermined |
| X | Other |