



# Implementation of the Comprehensive Flood Management Plan (P802507)

|               |                                   |                      |                          |
|---------------|-----------------------------------|----------------------|--------------------------|
| Category      | Conservation of Natural Resources | Date Last Modified   | 01/07/25                 |
| SubCategory   | Stormwater Management             | Administering Agency | Environmental Protection |
| Planning Area | Countywide                        | Status               | Planning Stage           |

## EXPENDITURE SCHEDULE (\$000s)

| Cost Elements                    | Total          | Thru FY24 | Rem FY24 | Total 6 Years  | FY 25        | FY 26        | FY 27         | FY 28         | FY 29         | FY 30         | Beyond 6 Years |
|----------------------------------|----------------|-----------|----------|----------------|--------------|--------------|---------------|---------------|---------------|---------------|----------------|
| Planning, Design and Supervision | 33,000         | -         | -        | 33,000         | 2,000        | 3,000        | 9,000         | 9,000         | 5,000         | 5,000         | -              |
| Construction                     | 118,500        | -         | -        | 118,500        | 1,000        | 5,500        | 21,000        | 21,000        | 35,000        | 35,000        | -              |
| <b>TOTAL EXPENDITURES</b>        | <b>151,500</b> | <b>-</b>  | <b>-</b> | <b>151,500</b> | <b>3,000</b> | <b>8,500</b> | <b>30,000</b> | <b>30,000</b> | <b>40,000</b> | <b>40,000</b> | <b>-</b>       |

## FUNDING SCHEDULE (\$000s)

| Funding Source                            | Total          | Thru FY24 | Rem FY24 | Total 6 Years  | FY 25        | FY 26        | FY 27         | FY 28         | FY 29         | FY 30         | Beyond 6 Years |
|---|----------------|-----------|----------|----------------|--------------|--------------|---------------|---------------|---------------|---------------|----------------|
| Current Revenue: Water Quality Protection | 1,136          | -         | -        | 1,136          | 1,000        | 136          | -             | -             | -             | -             | -              |
| Water Quality Protection Bonds            | 150,364        | -         | -        | 150,364        | 2,000        | 8,364        | 30,000        | 30,000        | 40,000        | 40,000        | -              |
| <b>TOTAL FUNDING SOURCES</b>              | <b>151,500</b> | <b>-</b>  | <b>-</b> | <b>151,500</b> | <b>3,000</b> | <b>8,500</b> | <b>30,000</b> | <b>30,000</b> | <b>40,000</b> | <b>40,000</b> | <b>-</b>       |

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

|                             |       |                          |         |
|-----------------------------|-------|--------------------------|---------|
| Appropriation FY 26 Request | 8,500 | Year First Appropriation | FY25    |
| Cumulative Appropriation    | 3,000 | Last FY's Cost Estimate  | 153,000 |
| Expenditure / Encumbrances  | -     |                          |         |
| Unencumbered Balance        | 3,000 |                          |         |

## PROJECT DESCRIPTION

This project provides for implementation of Phase III of the County's Comprehensive Flood Management Plan, developed under the Comprehensive Flood Management Plan (P802202) project. Phase I and II studied watersheds throughout the County and identified areas most prone to flooding as well as areas that will become prone to flooding in the future. Phase III constructs improvements in areas with identified needs.

## COST CHANGE

Funds (Current Revenue: WQP) are shifted to the Comprehensive Flood Management Plan project.

## PROJECT JUSTIFICATION

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Flooding incidents in Montgomery County have been increasing in frequency and severity for several years. The built environment also affects flooding. An April 2021 report from the Office of Legislative Oversight (OLO) identified an upward trend of urban flooding in the County, from two to four occurrences a year before 2010 to 11 to 39 occurrences per year since 2010; and the severity has increased in terms of property damage and loss of life. According to the U.S. Environmental Protection Agency, precipitation in Maryland has increased by about 5 percent in the last century but precipitation from extremely heavy storms has increased in the eastern United States by more than 25 percent since 1958.

## FISCAL NOTE

This project is intended as a central funding source. As individual projects are identified, funds will be transferred to the administering department, which could include the the Department of Transportation, Department of General Services, the Department of Environmental Protection, and the Maryland-National Capital Park and Planning Commission. The funding levels are starting points for Phase III work. The current budget figures are placeholders. Better cost estimates will be available as Phase III projects complete design.

In addition to County support, the Department of Environmental Protection will pursue outside funding to fund these efforts.

In FY26, \$1.5 million is shifted to the Comprehensive Flood Management Plan project.

## DISCLOSURES

Expenditures will continue indefinitely.

## COORDINATION

Department of Permitting Services, Office of Emergency Management and Homeland Security, Department of Transportation, Montgomery County Fire and Rescue Service, Maryland-National Capital Park and Planning Commission, Maryland Department of the Environment, U.S. Army Corps of Engineers