

## STORMWATER PROGRAM

The Stormwater Program is administered by the Engineering Department. Major Stormwater Division objectives include the following items:

- 1) Compliance with the General Permit for discharges of stormwater from the City's Small Municipal Separate Storm Sewer System (MS4), as issued by the Virginia Department of Environmental Quality (VADEQ). The MS4 permit requires:
  - Reduction in discharges of stormwater pollutants;
  - Water quality protection of streams and rivers within the City; and
  - Enforcement of State Water Control laws to satisfy water quality requirements.
- 2) Mitigation of flooding by assuring proper conveyance of stormwater runoff via infrastructure operations



*Sills Warehouse Stormwater Pond*

### PRIOR YEAR ACCOMPLISHMENTS

The stormwater utility annually invests in ongoing and new projects to maintain and improve stormwater management. Full implementation of the adopted CIP will accrue sediment and nutrient pollution reduction credits. These credits apply to MS4 Stormwater Program requirements and Total Maximum Daily Load (TMDL) program requirements due in 2022 and 2028.

Recent and ongoing projects include:

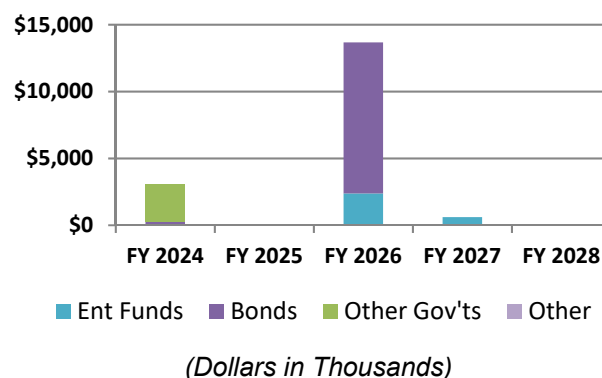
- 1) Retrofit design completed for Lucasville, and Sills Warehouse/Euclid Industrial Park SWMFs;
- 2) Liberia Stream Restoration Design
- 3) Winters Branch Regional SWMF Repair Design;
- 4) City-wide Stormwater Management Facility Deferred Maintenance Program;
- 5) Targeted Storm Sewer Investigations and Repair Preparations; and
- 6) Floodplain Assessment and Map Update Project.

### THE FIVE-YEAR PLAN (FY 2024 – FY 2024)

The FY 2024 Five-Year Capital Improvement Program includes:

- \$3,050,000 Transfer from Stormwater Fund
- \$11,575,000 Bonds
- \$2,804,000 State and Federal Aid

FY 2024 funding consists of \$275,000 in Bond Proceeds and \$2,804,000 in State and Federal Aid.



### FY 2024 CAPITAL PROJECTS

Major projects expected to begin construction:

- Euclid/Sills Warehouse SWMF Retrofit (D-009)
- Liberia Stream Restoration (D-027)
- Winters Branch Pond Rehabilitation (D-037)
- Lucasville Regional Pond Retrofit (D-039)

Major projects expected to complete design:

- Round Elementary Pond Retrofit and Stream Restoration (D-036)
- Oakenshaw Regional Ponds Retrofit (D-042)
- New Britain Regional Pond Retrofit (D-043)

### FY 2024 MAINTENANCE CAPITAL PROJECTS

Maintenance capital projects in the Stormwater Program include recurring maintenance of drainage infrastructure (D-035 & D-038) to ensure the integrity of the system, extend infrastructure lifespan, and reduce localized flooding issues. A multi-year project to update outdated FEMA floodplain maps (D-030) is also funded.

### NEW CAPITAL PROJECTS

- Battle/Ewell/West Street Drainage (D-041)

## SUMMARY OF STORMWATER CAPITAL PROJECTS

(\$ in Thousands)

Cost Estimates	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total Project	5-Year CIP
Planning	1,796	75	75	925	75	-	-	2,946	1,150
Land	-	-	-	-	-	-	-	-	-
Construction	12,124	3,004	-	12,750	525	-	-	28,403	16,279
<b>Total Cost:</b>	<b>13,920</b>	<b>3,079</b>	<b>75</b>	<b>13,675</b>	<b>600</b>	<b>-</b>	<b>-</b>	<b>31,349</b>	<b>17,429</b>

### Funding Sources

General Fund	-	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-	-
Stormwater Fund	200	-	75	2,375	600	-	-	3,250	3,050
Airport Fund	-	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-	-
Bonds	2,180	275	-	11,300	-	-	-	13,755	11,575
State	774	2,804	-	-	-	-	-	3,578	2,804
Federal	9,047	-	-	-	-	-	-	9,047	-
NVTA	-	-	-	-	-	-	-	-	-
Other Sources	1,719	-	-	-	-	-	-	1,719	-
<b>Total Funding:</b>	<b>13,920</b>	<b>3,079</b>	<b>75</b>	<b>13,675</b>	<b>600</b>	<b>-</b>	<b>-</b>	<b>31,349</b>	<b>17,429</b>

### Operating Impacts

Staffing (Costs) Savings	-	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-	-
Debt Service	-	-	(15)	(15)	(637)	(637)	(11,429)	(12,733)	(1,304)
<b>Net Revenue:</b>	<b>-</b>	<b>-</b>	<b>(15)</b>	<b>(15)</b>	<b>(637)</b>	<b>(637)</b>	<b>(11,429)</b>	<b>(12,733)</b>	<b>(1,304)</b>

## STORMWATER CAPITAL PROJECT LISTING

(\$ in Thousands)

Project Name:	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total Project	5-Year CIP
Euclid/Sills Warehouse Pond	859	-	-	-	-	-	-	859	-
Liberia Stream Restoration	1,947	1,300	-	-	-	-	-	3,247	1,300
Sumner Lake Stream Restoration	-	-	-	4,900	-	-	-	4,900	4,900
Public Facilities Stormwater	-	-	75	75	600	-	-	750	750
Round Elementary Pond Retrofit &	4,314	1,504	-	-	-	-	-	5,818	1,504
Winters Branch Pond	1,050	-	-	-	-	-	-	1,050	-
Lucasville Regional Pond Retrofit	1,950	-	-	-	-	-	-	1,950	-
Cannon Branch/Flat Branch	-	-	-	6,400	-	-	-	6,400	6,400
Battle/Ewell/West Street Drainage	-	275	-	-	-	-	-	275	275
Oakenshaw Regional Ponds	-	-	-	2,300	-	-	-	2,300	2,300
New Britain Regional Pond Retrofit	2,800	-	-	-	-	-	-	2,800	-
Stonewall Park Stormwater	1,000	-	-	-	-	-	-	1,000	-
<b>Total:</b>	<b>13,920</b>	<b>3,079</b>	<b>75</b>	<b>13,675</b>	<b>600</b>	<b>-</b>	<b>-</b>	<b>31,349</b>	<b>17,429</b>

### D-009 Euclid/Sills Warehouse Pond Retrofit

<b>Year Introduced:</b>	2000
<b>Change:</b>	Increased Estimate
<b>Associated Proj:</b>	N/A
<b>Program Area:</b>	Stormwater
<b>Managing Dept:</b>	Engineering
<b>Manager:</b>	L. Kilby
<b>Plan Conformance:</b>	CFI 7.4.7

**Est. Start:** 07/01/2021  
**Est. Comp:** 06/30/2024



**Description:**

Retrofit existing uncredited dry pond to a Level 1 extended detention facility that provides water quality and quantity controls. This will assist the City in meeting the Total Maximum Daily Load (TMDL) program nutrient reductions.

[illegible]**Funding Sources:**

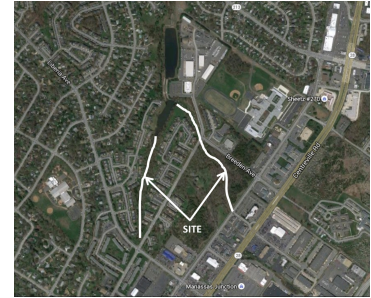
General Fund	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-
Stormwater Fund	186	-	-	-	-	-	186
Airport Fund	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-
Bonds	584	-	-	-	-	-	584
State	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-
Other Sources	89	-	-	-	-	-	89
Total Funding:	859	-	-	-	-	-	859

### Operating Impacts:

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
<b>Net Revenue:</b>	-	-	-	-	-	-	-	-

<b>Year Introduced:</b>	2016
<b>Change:</b>	Funding Source
<b>Associated Proj:</b>	T-052
<b>Program Area:</b>	Stormwater
<b>Managing Dept:</b>	Engineering
<b>Manager:</b>	L. Kilby
<b>Plan Conformance:</b>	CFI 7.4.7

**Est. Comp:** 06/30/2024



Repair the eroded stream banks along Flat Branch Creek through the Liberia historic site. Stabilize and protect the stream from further erosion. This project will result in Total Maximum Daily Load (TMDL) program credit. ARPA funding will be utilized. State SLAF grant is shown in FY 2024.

[illegible]

General Fund	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
State	-	1,300	-	-	-	-	1,300
Federal	1,947	-	-	-	-	-	1,947
NVTA	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-
<b>Total Funding:</b>	<b>1,947</b>	<b>1,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,247</b>

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
<b>Net Revenue:</b>	-	-	-	-	-	-	-	-

## D-028 Sumner Lake Stream Restoration

**Year Introduced:** 2023  
**Change:** No Change  
**Associated Proj:** N/A  
**Program Area:** Stormwater  
**Managing Dept:** Engineering  
**Manager:** L. Kilby  
**Plan Conformance:** CFI 7.4.7

**Est. Start:** 07/01/2025  
**Est. Comp:** 06/30/2028



### Description:

Repair the eroded stream banks from just upstream of Sumner Lake to Grant Avenue. Stabilize and protect the stream bank from further erosion. This project will qualify for Total Maximum Daily Load (TMDL) pollution reduction credit.

(\$ in 1,000s)

<b>Cost Estimate:</b>	<b>Prior Years</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Future Years</b>	<b>Total Project</b>
Planning	-	-	-	600	-	-	-	600
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	4,300	-	-	-	4,300
<b>Total Cost:</b>	-	-	-	<b>4,900</b>	-	-	-	<b>4,900</b>

### Funding Sources:

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	4,900	-	-	-	4,900
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	<b>4,900</b>	-	-	-	<b>4,900</b>

### Operating Impacts:

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	(270)	(270)	(4,850)	(5,390)
<b>Net Revenue:</b>	-	-	-	-	<b>(270)</b>	<b>(270)</b>	<b>(4,850)</b>	<b>(5,390)</b>

## D-034 Public Facilities Stormwater Management Improvements

**Year Introduced:** 2023  
**Change:** Moved From Future  
**Associated Proj:** N/A  
**Program Area:** Stormwater  
**Managing Dept:** Engineering  
**Manager:** L. Kilby  
**Plan Conformance:** CFI 7.4.7

**Est. Start:** 07/01/2024  
**Est. Comp:** 06/30/2028



### Description:

Allow for additional stormwater management facilities for TMDL credit on City-owned properties during future redevelopment projects. These projects will build TMDL program pollution reduction credits and serve as centerpieces of the MS4 education program.

(\$ in 1,000s)

<b>Cost Estimate:</b>	<b>Prior Years</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Future Years</b>	<b>Total Project</b>
Planning	-	-	75	75	75	-	-	225
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	525	-	-	525
<b>Total Cost:</b>	-	-	75	75	600	-	-	750

### Funding Sources:

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	75	75	600	-	-	750
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
<b>Total Funding:</b>	-	-	75	75	600	-	-	750

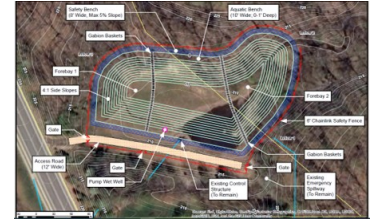
### Operating Impacts:

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
<b>Net Revenue:</b>	-	-	-	-	-	-	-	-



<b>Year Introduced:</b>	2022
<b>Change:</b>	Funding Source
<b>Associated Proj:</b>	N/A
<b>Program Area:</b>	Stormwater
<b>Managing Dept:</b>	Engineering
<b>Manager:</b>	L. Kilby
<b>Plan Conformance:</b>	CFI 7.4.7

**Est. Comp:** 06/30/2025



Renovate existing dry pond that provides water quality and quantity controls using ARPA funding to include culvert replacement and pond maintenance. Project will also include restoration of up to 2,000 LF of upstream bank improvements on public property. This will assist the City in meeting the Total Maximum Daily Load (TMDL) program nutrient reductions as required by VADEQ and USEPA. State SLAF grant is shown in FY 2024.

[illegible]

General Fund	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-
Stormwater Fund	14	-	-	-	-	-	14
Airport Fund	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
State	-	1,504	-	-	-	-	1,504
Federal	4,300	-	-	-	-	-	4,300
NVTA	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-
<b>Total Funding:</b>	<b>4,314</b>	<b>1,504</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,818</b>

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
<b>Net Revenue:</b>	-	-	-	-	-	-	-	-



## D-037 Winters Branch Pond Rehabilitation

**Year Introduced:** 2022  
**Change:** Reduced Scope  
**Associated Proj:** N/A  
**Program Area:** Stormwater  
**Managing Dept:** Engineering  
**Manager:** L. Kilby  
**Plan Conformance:** CFI 7.4.7



### Description:

Rehabilitation of the Winters Branch SWM Pond to restore functionality. Plans include restoration of the aquatic bench plantings, repair of the damaged sluice gate, dredging of both the main pond and forebay, and installation of a viewing platform.

(\$ in 1,000s)

<b>Cost Estimate:</b>	<b>Prior Years</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Future Years</b>	<b>Total Project</b>
Planning	100	-	-	-	-	-	-	100
Land	-	-	-	-	-	-	-	-
Construction	950	-	-	-	-	-	-	950
<b>Total Cost:</b>	<b>1,050</b>	-	-	-	-	-	-	<b>1,050</b>

### Funding Sources:

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	450	-	-	-	-	-	-	450
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	600	-	-	-	-	-	-	600
<b>Total Funding:</b>	<b>1,050</b>	-	-	-	-	-	-	<b>1,050</b>

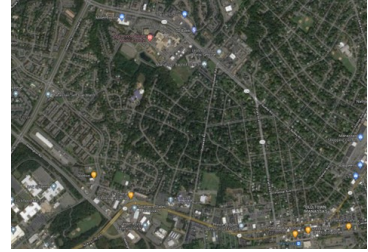
### Operating Impacts:

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
<b>Net Revenue:</b>	-	-	-	-	-	-	-	-

Retrofit existing uncredited wet pond to a Level 2 wet pond facility that provides water quality and quantity controls. This will assist the City in meeting the Total Maximum Daily Load (TMDL) program nutrient reductions.

## D-040 Cannon Branch/Flat Branch Stream Restoration

**Year Introduced:** 2023  
**Change:** Expanded Scope  
**Associated Proj:** N/A  
**Program Area:** Stormwater  
**Managing Dept:** Engineering  
**Manager:** L. Kilby  
**Plan Conformance:** CFI 7.4.7



### Description:

Continuation of streambank stabilization efforts in and around the City, focusing on drainage areas between Liberia Avenue and Wellington Road, from Godwin Drive to Rt. 28. This project will result in Total Maximum Daily Load (TMDL) pollution reduction credit and the stabilization of eroding stream banks.

(\$ in 1,000s)

<b>Cost Estimate:</b>	<b>Prior Years</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Future Years</b>	<b>Total Project</b>
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	6,400	-	-	-	6,400
<b>Total Cost:</b>	-	-	-	<b>6,400</b>	-	-	-	<b>6,400</b>

### Funding Sources:

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	6,400	-	-	-	6,400
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	<b>6,400</b>	-	-	-	<b>6,400</b>

### Operating Impacts:

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	(352)	(352)	(6,336)	(7,040)
<b>Net Revenue:</b>	-	-	-	-	<b>(352)</b>	<b>(352)</b>	<b>(6,336)</b>	<b>(7,040)</b>

## D-041 Battle/Ewell/West Street Drainage Improvements

**Year Introduced:** 2024  
**Change:** New Project  
**Associated Proj:** N/A  
**Program Area:** Stormwater  
**Managing Dept:** Engineering  
**Manager:** L. Kilby  
**Plan Conformance:** CFI 7.4.7

**Est. Start:** 07/01/2023  
**Est. Comp:** 06/30/2025



### Description:

Improvements to the Battle/Ewell Street drainage system to reduce localized flooding and address citizen's concerns. Scope includes improving drainage channels and providing adequate outfall to West Street.

(\$ in 1,000s)

<b>Cost Estimate:</b>	<b>Prior Years</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Future Years</b>	<b>Total Project</b>
Planning	-	75	-	-	-	-	-	75
Land	-	-	-	-	-	-	-	-
Construction	-	200	-	-	-	-	-	200
<b>Total Cost:</b>	-	<b>275</b>	-	-	-	-	-	<b>275</b>

### Funding Sources:

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	275	-	-	-	-	-	275
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
<b>Total Funding:</b>	-	<b>275</b>	-	-	-	-	-	<b>275</b>

### Operating Impacts:

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	(15)	(15)	(15)	(15)	(243)	(303)
<b>Net Revenue:</b>	-	-	<b>(15)</b>	<b>(15)</b>	<b>(15)</b>	<b>(15)</b>	<b>(243)</b>	<b>(303)</b>

## D-042 Oakenshaw Regional Ponds Retrofit

**Year Introduced:** 2023  
**Change:** Increased Estimate  
**Associated Proj:** N/A  
**Program Area:** Stormwater  
**Managing Dept:** Engineering  
**Manager:** L. Kilby  
**Plan Conformance:** CFI 7.4.7

**Est. Start:** 07/21/2022  
**Est. Comp:** 06/30/2027



### Description:

Retrofit of both existing Oakenshaw City stormwater management facilities for TMDL pollution reduction credits and necessary maintenance. This project is also needed to meet requirement for MS4 permit compliance by the 2028 deadline.

(\$ in 1,000s)

<b>Cost Estimate:</b>	<b>Prior Years</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Future Years</b>	<b>Total Project</b>
Planning	-	-	-	250	-	-	-	250
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	2,050	-	-	-	2,050
<b>Total Cost:</b>	-	-	-	<b>2,300</b>	-	-	-	<b>2,300</b>

### Funding Sources:

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	2,300	-	-	-	2,300
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	<b>2,300</b>	-	-	-	<b>2,300</b>

### Operating Impacts:

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
<b>Net Revenue:</b>	-	-	-	-	-	-	-	-

## D-043 New Britain Regional Pond Retrofit

**Year Introduced:** 2023  
**Change:** Funding Source  
**Associated Proj:** N/A  
**Program Area:** Stormwater **Est. Start:** 07/01/2022  
**Managing Dept:** Engineering **Est. Comp:** 06/30/2024  
**Manager:** L. Kilby  
**Plan Conformance:** CFI 7.4.7



### Description:

Retrofit of existing City stormwater facility to restore functionality, remove sediment, and remove the pond from the state-regulated dam list. The retrofit may also provide TMDL pollution reduction credits for MS4 permit compliance by the 2028 deadline. ARPA funding will be utilized for this project.

(\$ in 1,000s)

<b>Cost Estimate:</b>	<b>Prior Years</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Future Years</b>	<b>Total Project</b>
Planning	350	-	-	-	-	-	-	350
Land	-	-	-	-	-	-	-	-
Construction	2,450	-	-	-	-	-	-	2,450
<b>Total Cost:</b>	<b>2,800</b>	-	-	-	-	-	-	<b>2,800</b>

### Funding Sources:

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	2,800	-	-	-	-	-	-	2,800
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
<b>Total Funding:</b>	<b>2,800</b>	-	-	-	-	-	-	<b>2,800</b>

### Operating Impacts:

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
<b>Net Revenue:</b>	-	-	-	-	-	-	-	-

## D-044 Stonewall Park Stormwater Enhancements

**Year Introduced:** 2023  
**Change:** Decreased Estimate  
**Associated Proj:** C-048  
**Program Area:** Stormwater  
**Managing Dept:** Engineering  
**Manager:** L. Kilby  
**Plan Conformance:**

**Est. Start:** 07/01/2022  
**Est. Comp:** 06/30/2024



### Description:

Design and construct stormwater facilities in Stonewall Park. Design is anticipated to include multiple water quantity control facilities to provide the minimum design needed for the park improvements, plus an additional 20% nutrient removal towards meeting MS-4 and DEQ requirements.

(\$ in 1,000s)

<b>Cost Estimate:</b>	<b>Prior Years</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Future Years</b>	<b>Total Project</b>
Planning	150	-	-	-	-	-	-	150
Land	-	-	-	-	-	-	-	-
Construction	850	-	-	-	-	-	-	850
<b>Total Cost:</b>	<b>1,000</b>	-	-	-	-	-	-	<b>1,000</b>

### Funding Sources:

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	1,000	-	-	-	-	-	-	1,000
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
<b>Total Funding:</b>	<b>1,000</b>	-	-	-	-	-	-	<b>1,000</b>

### Operating Impacts:

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
<b>Net Revenue:</b>	-	-	-	-	-	-	-	-



## STORMWATER MAINTENANCE CAPITAL PROJECT LISTING

The City identifies Capital Projects with a cost greater than \$100,000 and a useful life of 10+ years. The City recognizes that there are additional projects/needs that are capital in nature but do not meet the requirement set forth for a capital project. These additional projects/needs are considered Maintenance Capital Projects, a list of which is provided below for the Stormwater program.

Project Name	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total Project
SWMF Annual/Deferred Maintenance	1,755	-	-	-	-	-	-	1,755
Floodplain Mapping Update Program	445	125	125	125	125	125	-	1,070
Drainage Maintenance & Construction	1,144	500	500	500	500	500	-	3,644
Upstream Inspections & Repairs	1,050	500	500	500	500	500	-	3,550
<b>Total Cost:</b>	<b>4,394</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>	<b>-</b>	<b>10,019</b>

### Funding Sources

General Fund	1,000	500	500	500	500	500	-	3,500
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	1,589	625	625	625	625	625	-	4,714
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	1,755	-	-	-	-	-	-	1,755
State	-	-	-	-	-	-	-	-
Federal	50	-	-	-	-	-	-	50
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
<b>Total Funding:</b>	<b>4,394</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>	<b>-</b>	<b>10,019</b>