

An aerial photograph of a large industrial or construction site. The site is filled with various materials, including piles of dirt, gravel, and large stacks of lumber or pipes. There are several small buildings and vehicles scattered throughout the area. In the background, there are trees and some residential or commercial buildings. The image is framed by a green leaf-like graphic on the left and bottom edges.

DEPARTMENT OF THE **ENVIRONMENT**

FY 2025 Proposed Budget

OPERATING, GRANTS and CAPITAL
IMPROVEMENT PROGRAM (CIP)

FY 2025 PROPOSED OPERATING and CIP BUDGET

GENERAL FUND

Animal Services Division (ASD)
Office of the Director (DIR)
Strategic Services Division (SSD)

ENTERPRISE FUNDS

Solid Waste Management –
Resource Recovery Division (RRD)

Stormwater Management

- Stormwater Management Division (SMD)
- Sustainability Division (SD)

Local Watershed Protection & Restoration – managed by SMD

GRANT FUNDS

Animal Services Division (ASD)
Resource Recovery Division (RRD)
Stormwater Management Division (SMD)
Sustainability Division (SD)

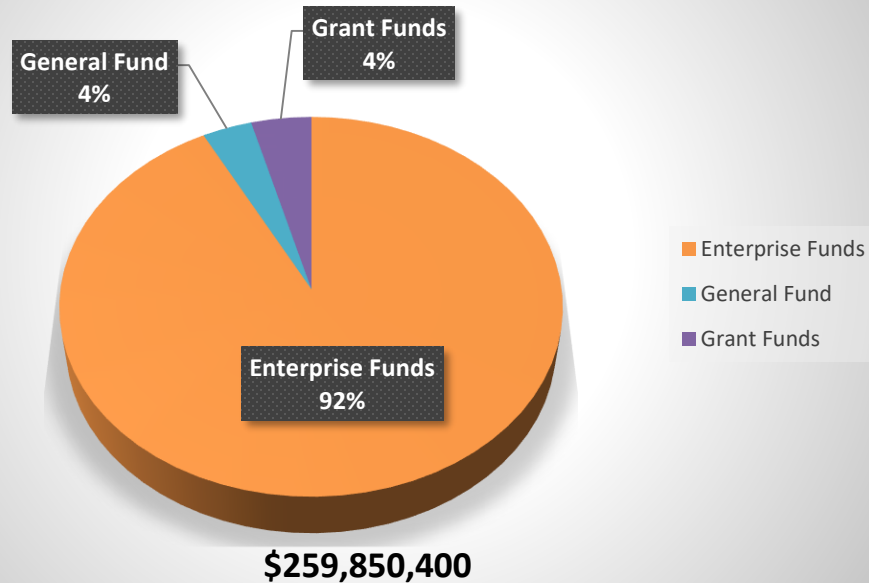
ENVIRONMENT CIP (RRD)

STORMWATER CIP (SMD and SD)

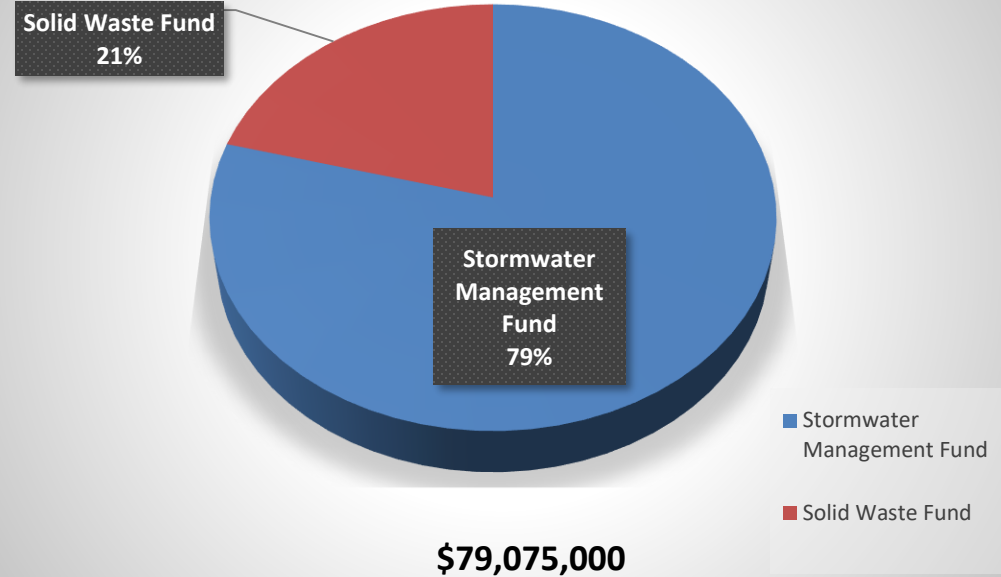


DEPARTMENT OF THE ENVIRONMENT FY 2025 PROPOSED BUDGET

FY 2025 Proposed Operating Budget



FY 2025 Proposed CIP Budget



DoE's FY 2025 Proposed Operating Budget (all funds) reflects a -\$5.9 million or 2.2% decrease below the FY 2024 Approved Budget, while the FY 2025 Proposed CIP Budget represents a -\$87.4 million or 52.5% decrease below the FY 2024 Approved Budget.

GENERAL FUND

OPERATING BUDGET

	FY 2024 Budget	FY 2025 Proposed Budget	% Change
Compensation	\$8,923,600	\$8,351,100	-6.4%
Fringe Benefits	3,779,700	3,588,600	-5.1%
Operating	2,427,500	2,759,500	13.7%
Capital Outlay	171,000	85,000	-50.3%
Recoveries	(5,969,900)	(5,708,700)	-4.4%
Total	\$9,331,900	\$9,075,500	-2.7%

MAJOR CHANGES

- 1 new **veterinarian** position for the Animal Services Division (ASD) to increase operational efficiencies.
- **Operating:** Contractual & information technology expense increases
 - ASD - Continued support for veterinary contract services, with a reduction in pharmaceutical spending, and increased training for professional certifications.
 - Other - New consulting services to support climate change program priorities.
- **Capital Outlay:** Construct a freezer room that will hold animal carcasses.

The FY 2025 Proposed Budget reflects a \$256,400 or 2.7% decrease below the FY 2024 Approved Budget.

SOLID WASTE FUND OPERATING BUDGET

	FY 2024 Budget	FY 2025 Proposed Budget	% Change
Revenue Total	\$135,477,000	\$125,332,100	-7.5%
Expenditures			
Compensation	\$10,826,000	\$10,945,900	1.1%
Fringe Benefits	8,162,800	7,410,400	-9.2%
Operating	116,052,800	105,806,500	-8.8%
Capital Outlay	2,782,000	3,511,400	26.2%
Recoveries	(2,346,500)	(2,342,100)	-0.2%
Total	\$135,477,000	\$125,332,100	-7.5%

MAJOR CHANGES

- **Revenues** - \$10.1 million decrease primarily due to reduced Landfill Tipping Fees under the Curbside Collections contract.
- **Compensation** - \$119,900 increase due to salary adjustments and decrease in vacancy lapse/attrition
- **Operating** expenditures - Curbside Collections Contract net savings of \$5,427,000, with \$4.8 million increase due to debt service costs, depreciation, vehicle equipment repair, and other contractual cost increases
- **Capital outlay** increases provide essential heavy machinery
- **Recoveries** - \$4,500 decrease in recoveries due to recoverable costs for landfill post-closure care

The FY 2025 Proposed Budget represents a -\$10.1 million or 7.5% decrease below the FY 2024 Approved Budget.

SOLID WASTE FUND CAPITAL IMPROVEMENT PROGRAM and BUDGET

Project Name	FY 2024 Budget	FY 2025 Proposed Budget
Brown Station Landfill Construction	\$14,228,000	\$6,867,000
Materials Recycling Facility	2,425,000	5,637,000
Organics Composting Facility	3,110,000	1,150,000
Sandy Hill Sanitary Landfill	5,190,000	2,830,000
Total	\$24,953,000	\$16,484,000

HIGHLIGHTS

- **Brown Station Road Landfill:** construction of Area C, replacement of the landfill gas pipeline (landfill gas is being reviewed for better beneficial use), scale house construction/upgrades, lot relocation project, completion of the Leachate Pre-Treatment Plant, and the cleaning and mucking of ponds B1, B2, and Barger Tract Pond 5, and new emergency methane regulations.
- **Materials Recycling Facility:** repaving of parking lots, tipping floor concrete replacement, fiber screen replacement, and kitchen remodeling, including use of carryforward funds from FY 2024.
- **Organics Composting Facility:** construction of a stormwater pond and facility repaving, including use of using carryforward funds from FY 2024.
- **Sandy Hill Sanitary Landfill:** design and construction for stormwater management structures, ground water wells, the leachate conveyance and storage system, perimeter road and facility maintenance repairs, cap repairs, interim earthen cap repairs, restoration of ponds 2 & 3, perimeter fence repair, and new emergency methane regulations, including use of carryforward funds from FY 2024.

The FY 2024 Proposed Budget reflects a -\$8.5 million or 33.4% decrease below the FY 2024 Approved Budget.

STORMWATER MANAGEMENT ENTERPRISE FUND OPERATING BUDGET

	FY 2024 Budget	FY 2025 Proposed Budget	% Change
Revenue Total*	\$113,237,300	\$113,016,100	-0.2%
DoE Expenditures			
Compensation	\$8,264,600	\$7,737,300	-6.4%
Fringe Benefits	6,272,800	5,736,000	-8.6%
Operating	75,943,200	76,826,100	1.2%
Capital Outlay	245,000	-	-100.0%
Recoveries	(205,000)	-	-100.0%
Total	\$90,520,600	\$90,299,400	-0.2%

*Remaining revenues are used to support expenditures from DPW&T

MAJOR CHANGES

- **Compensation/Fringe** decrease due to higher anticipated attrition
- **Operating** increase primarily due to debt service costs, interagency charges, continued support for County Beautification, Climate & Energy, and Maryland Department of the Environment (MDE) - Municipal Separate Storm Sewer System (MS4)-related mandates
- **Capital Outlay** Big Belly trash stations moved to Solid Waste fund to align with agency programmatic functions

The FY 2025 Proposed Budget reflects a \$221,200 or 0.2% decrease below the FY 2024 Approved Budget for DoE

STORMWATER FUND CAPITAL IMPROVEMENT PROGRAM and BUDGET

	Project Name	FY 2024 Budget	FY 2025 Proposed Budget	% Change
5.54.0016	Bear Branch Sub-Watershed	\$333,000	\$1,213,000	264.3%
5.54.0012	COE County Restoration	3,962,000	-	-100.0%
5.54.0024	Calvert Hills	7,283,000	69,000	-99.1%
5.54.0018	Clean Water Partnership NPDES/MS4	44,052,000	2,648,000	-94.0%
5.54.0015	Emergency Response Program	390,000	-	-100.0%
5.54.0014	Endangered Structure Acquisition Program	360,000	-	-100.0%
5.54.0005	Flood Protection and Drainage Improvement	18,166,000	34,870,000	92.0%
5.54.0019	MS4/NPDES Compliance & Restoration	15,229,000	-	-100.0%
5.54.0006	Participation Program	500,000	-	-100.0%
5.54.0007	Stormwater Contingency Fund	1,000,000	-	-100.0%
	Total	\$91,275,000	\$38,800,000	-57.5%

HIGHLIGHTS

- **Bear Branch Sub-Watershed:** completion of the design portion for Phase III stream restoration in the upper portion of the Bear Branch Sub-Watershed.
- **Clean Water Partnership:** beginning of phase IV of countywide water quality restoration projects.
- **COE County Restoration:** This project includes stream and water quality restoration efforts in which the County is participating with the U.S. Army Corps of Engineers (ACOE); funded using carryforward appropriation from FY 2024.
- **Flood Protection and Drainage Improvement:** residential drainage improvements for various locations, meeting the criteria for CIP projects as guided by reported drainage complaints.
- **MS4/NPDES Compliance & Restoration** continued work on the 5th generation NPDES/MS4 permit which includes a mandate to treat 2,137 acres of impervious surface by December 2027; funded using carryforward appropriation from FY 2024.

The FY 2025 Proposed Budget reflects a \$52.475 million or 57.5% decrease below the FY 2024 Approved Budget for DoE

LOCAL WATERSHED PROTECTION & RESTORATION FUND OPERATING BUDGET

	FY 2024 Budget	FY 2025 Proposed Budget	% Change
Revenue Total	\$20,652,800	\$24,153,500	17.0%
Expenditures			
Compensation	\$1,150,100	\$1,250,500	8.7%
Fringe Benefits	421,100	464,000	10.2%
Operating	13,674,700	13,531,300	-1.0%
Interfund Transfer to Stormwater Fund	3,623,500	3,623,600	0.0%
Debt Service - Interest Expense	338,300	802,100	137.1%
Debt Service - Principal	1,445,100	4,482,000	210.2%
Total	\$20,652,800	\$24,153,500	17.0%

MAJOR CHANGES

- The Proposed Budget funds the operations of the **Clean Water Partnership** program, to comply with the next generation of the NPDES/MS4 permit, requiring the County to complete restoration efforts of 20% of the County's impervious surface area.
- **Operating** expenses includes continued funding for the Rain Check Rebate and Stewardship Grant programs for municipalities.
- **Debt Service** increases due to the FY 2024 closing of State Revolving Loan 2 in the amount of \$65 million.

The FY 2025 Proposed Budget reflects a \$3.5 million or 17.0% increase over the FY 2024 Approved Budget.

DEPARTMENT OF THE ENVIRONMENT FY 2025 PROPOSED GRANT FUNDS

HIGHLIGHTS

- USDA Smart Commodities (\$3.2 million)
- Energy Efficiency and Conversation Block Grant Competitive (\$2.0 million)
- Energy Efficiency and Conversation Block Grant Formula (\$900,000)
- EPA - Consumer Recycling Education and Outreach Grant (\$2.0 million)
- New Chesapeake Bay Trust (CBT) Urban Tree Grant Program (\$1.5 million)
- New Chesapeake Bay Trust (CBT) Green Street, Green Jobs, Green Towns Grant (\$50,000)
- New Composting and Food Waste Reduction (CFWR) Program Grant (\$289,900)
- New Best Friends Rachel Ray Life Saving Grant (\$50,000)

Total FY 2025 Proposed Grant Funds include \$11.9 million, an increase of \$1.3 million or 12.3% over the FY 2024 Approved Budget.



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FY 2025 Proposed Budget

Operating, Grants, and
Capital Improvement Program (CIP)

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