

# SM Retrofit: Countywide (P808726)

Category Conservation of Natural Resources  
 Sub Category Stormwater Management  
 Administering Agency Environmental Protection (AAGE07)  
 Planning Area Countywide

Date Last Modified 5/3/13  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Ongoing

Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
-------	--------------	-------------	------------------	-------	-------	-------	-------	-------	-------	-----------------

## EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	52,697	1,372	0	51,325	5,400	8,065	8,365	8,165	9,830	11,500	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	184	184	0	0	0	0	0	0	0	0	0
Construction	106,974	1,574	4,920	100,480	8,605	16,135	16,735	16,335	19,670	23,000	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>159,855</b>	<b>3,130</b>	<b>4,920</b>	<b>151,805</b>	<b>14,005</b>	<b>24,200</b>	<b>25,100</b>	<b>24,500</b>	<b>29,500</b>	<b>34,500</b>	<b>0</b>

## FUNDING SCHEDULE (\$000s)

Fed Stimulus (State Allocation)	263	263	0	0	0	0	0	0	0	0	0
Federal Aid	299	0	299	0	0	0	0	0	0	0	0
State Aid	29,224	575	3,854	24,795	2,295	4,500	4,500	4,500	4,500	4,500	0
Water Quality Protection Bonds	130,069	2,292	767	127,010	11,710	19,700	20,600	20,000	25,000	30,000	0
<b>Total</b>	<b>159,855</b>	<b>3,130</b>	<b>4,920</b>	<b>151,805</b>	<b>14,005</b>	<b>24,200</b>	<b>25,100</b>	<b>24,500</b>	<b>29,500</b>	<b>34,500</b>	<b>0</b>

## OPERATING BUDGET IMPACT (\$000s)

Maintenance				36	0	0	0	6	12	18	
<b>Net Impact</b>				<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>12</b>	<b>18</b>	

## APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	19,700
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		22,055
Expenditure / Encumbrances		4,661
Unencumbered Balance		17,394

Date First Appropriation	FY 87	
First Cost Estimate		
Current Scope	FY 13	159,855
Last FY's Cost Estimate		162,060
Partial Closeout Thru		13,241
New Partial Closeout		2,868
Total Partial Closeout		16,109

## Description

This project provides for the design and construction of new and/or upgrades of existing underperforming stormwater management facilities and devices under the County's Municipal Separate Storm Sewer System (MS4) permit as detailed in the draft Montgomery County Coordinated Implementation Strategy (CCIS). Compliance with the MS4 permit requires controlling 20 percent of impervious surfaces, or approximately 4,300 impervious acres, not currently treated to the maximum extent practicable to address the approved Total Maximum Daily Loads (TMDLs). Inventories of candidate projects have been conducted under the Facility Planning: SM project (PDF No. 809319) for the County's ten watersheds (Paint Branch, Rock Creek, Cabin John Creek, Hawlings River, Watts Branch, Great Seneca, Muddy Branch, Sligo Creek, Little Paint Branch, and Northwest Branch). Some of the most complex projects constructed under this project are assessed, and the preliminary plans are completed in the Facility Planning: SM project (No. 809319). Where feasible, the projects integrate wetland and habitat features consistent with the goals of the Chesapeake Bay 2000 Agreement. In small drainage areas, retrofit projects may also include biofiltration, bioretention, or stormwater filtering devices.

## Cost Change

The increased level of funding in this project reflects the new MS4 permit requirements outlined in the Montgomery County Coordinated Implementation Strategy (CCIS).

## Justification

This project is needed to comply with the new MS4 permitting requirements outlined in the County Coordinated Implementation Strategy (CCIS) and to implement the County's adopted water quality goals (Chapter 19, Article IV) and protect habitat conditions in local streams. In addition, the project supports the goals of the Chesapeake Bay tributary strategy initiatives and the Anacostia Watershed Restoration Agreement.

## Other

Projects in design and construction include thirteen projects located in the Rock Creek Waterhed, five projects located in the Watts Branch Watershed, forty four projects located in the Great Seneca Creek Watershed, five projects located in the Muddy Branch Watershed, five projects located in the Cabin John Creek Watershed, and fifteen projects located in the Anacostia River Watershed.

## Fiscal Note

The supplemental State Aid appropriation is based on a letter of commitment the County received from the State of Maryland.

## Disclosures

Expenditures will continue indefinitely.

The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

## Coordination

## SM Retrofit: Countywide (P808726)

Department of Transportation, Maryland National Capital Park and Planning Commission, Department of Permitting Services, Maryland Department of the Environment, Natural Resources Conservation Service , U.S. Army Corps of Engineers, Facility Planning: SM (No. 809319), Maryland Department of Natural Resources