

Misc Stream Valley Improvements (P807359)

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

Date Last Modified 11/17/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	17,683	1,444	2,252	13,987	2,459	2,732	2,892	2,859	1,814	1,231	0
Land	40	2	38	0	0	0	0	0	0	0	0
Site Improvements and Utilities	7	1	6	0	0	0	0	0	0	0	0
Construction	52,494	2,653	2,555	47,286	6,421	8,220	9,679	10,857	6,734	5,375	0
Other	35	35	0	0	0	0	0	0	0	0	0
Total	70,259	4,135	4,851	61,273	8,880	10,952	12,571	13,716	8,548	6,606	0

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
FUNDING SCHEDULE (\$000s)											
State Aid	9,560	2,799	761	6,000	1,000	1,000	1,000	1,000	1,000	1,000	0
Stormwater Management Waiver Fees	1,200	0	0	1,200	200	200	200	200	200	200	0
Water Quality Protection Bonds	57,891	1,336	3,181	53,374	6,981	9,752	11,371	12,516	7,348	5,406	0
Water Quality Protection Charge	1,608	0	909	699	699	0	0	0	0	0	0
Total	70,259	4,135	4,851	61,273	8,880	10,952	12,571	13,716	8,548	6,606	0

OPERATING BUDGET IMPACT (\$000s)											
Maintenance				95	15	20	25	15	10	10	
Net Impact				95	15	20	25	15	10	10	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	13,951
Appropriation Request Est.	FY 18	8,620
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		15,376
Expenditure / Encumbrances		7,406
Unencumbered Balance		7,970

Date First Appropriation	FY 73
First Cost Estimate	
Current Scope	FY 17 70,259
Last FY's Cost Estimate	47,373
Partial Closeout Thru	23,252
New Partial Closeout	4,135
Total Partial Closeout	27,387

Description

This project provides for design and construction of habitat restoration or stabilization measures for stream reaches having significant channel erosion, sedimentation, and habitat degradation. Developed areas constructed without current stormwater controls contribute uncontrolled runoff which results in eroded streambanks, excessive sediment, tree loss, and degraded habitat for fish and aquatic life. Stormdrain outfalls damaged from severe erosion are identified and, where possible, the outfalls are repaired as part of stream restoration projects - funded from the Outfall Repairs project (No. 509948). Stream deterioration can also adversely affect sanitary sewer crossings by exposing sewer lines and manholes, which in turn can be fish barriers and leak raw sewage into streams or allow infiltration of stream baseflow into the sewer system, potentially causing substantial increases in wastewater treatment costs.

Cost Change

Cost increases reflect anticipated implementation schedule including the addition of FY21 and FY22 partially offset by capitalization of prior expenditures.

Justification

The project supports the requirements of the County's MS4 permit and addresses the goals of the Chesapeake Bay Watershed Agreement, Anacostia Watershed Restoration Agreement, and the County's adopted water quality goals (Chapter 19, Article IV). The project will stabilize and improve local stream habitat conditions where streams have been damaged by inadequately controlled stormwater runoff. Corrective measures constructed or coordinated under this project include stream bank stabilization, channel modifications, habitat restoration, storm drain outfall or sanitary sewer infrastructure repairs to improve fish and other biological resources, while reducing sediment and nutrient loadings caused by excessive streambank erosion. The Facility Planning: SM project (No. 809319) includes funds for watershed studies and identifies and prioritizes stream reaches in need of restoration and protection.

Other

The Department of Environmental Protection identifies damaged sewer lines as part of this project, and the Washington Suburban Sanitary Commission makes sewer repairs during project construction. Projects planned for design and construction include Bel Pre Creek I, Bedfordshire and Fallsreach, Muddy Branch I, Great Seneca (GSGN 205), Grosvenor Tributary, Stonybrook Tributary, Cinnamon Woods stream, Lower Snowden & Falling Creek, Plum Gar stream, Old Farm 6 (Neilwood Drive), Stoneridge & Clearspring, and Derby Ridge & Glenallen.

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Fiscal Note

While the State of Maryland has indicated a desire to provide funding, all indicated State Aid is preliminary and not committed. Funding may need to be revised based on actual State Aid commitments. In FY17, funding from the Water Quality Protection Charge replaced some funding previously allocated to Water Quality Protection Bonds. Expenditures in the outyears include expected costs to meet the requirements of the County's next MS4 permit. The scope of the next MS4 permit is subject to negotiation with the Maryland Department of Environment. Expenditures also include activities associated with increased emphasis on Green Infrastructure methods in MS4 projects.

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

Department of Transportation, Maryland-National Capital Park and Planning Commission, Washington Suburban Sanitary Commission, Department of Permitting Services, Maryland Department of the Environment, Maryland Department of Natural Resources.