



Stream Protection: SVP

(P818571)

Category	M-NCPPC	Date Last Modified	03/07/18
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	1,597	192	235	1,170	172	172	195	195	218	218	-
Site Improvements and Utilities	5,552	681	941	3,930	578	578	655	655	732	732	-
TOTAL EXPENDITURES	7,149	873	1,176	5,100	750	750	850	850	950	950	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	2,049	873	1,176	-	-	-	-	-	-	-	-
Current Revenue: Water Quality Protection	750	-	-	750	750	-	-	-	-	-	-
Long-Term Financing	4,350	-	-	4,350	-	750	850	850	950	950	-
TOTAL FUNDING SOURCES	7,149	873	1,176	5,100	750	750	850	850	950	950	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	750	Year First Appropriation	FY81
Appropriation FY 20 Request	750	Last FY's Cost Estimate	4,449
Cumulative Appropriation	2,049		
Expenditure / Encumbrances	829		
Unencumbered Balance	1,220		

PROJECT DESCRIPTION

As a result of development in urban and suburban watersheds, stream channels are subject to increased storm water flows that result in severely eroded stream banks. This project makes corrective improvements to damaged stream channels, floodplains, and tributaries in stream valley parks and constructs new stormwater management (SWM) facilities and associated riparian enhancements to improve watershed conditions. Stream erosion problems include stream sedimentation, destruction of aquatic habitat, undercutting of stream banks, blockage of migration routes, loss of floodplain access, tree loss, and damage to infrastructure. Rock and wood revetments are used in association with reforestation, floodplain enhancements, outfall enhancements, and other stream protection techniques to prevent continued erosion and improve aquatic habitat. Stream protection projects must be examined from a watershed perspective to identify/control the source of problems. Wherever possible new SWM facilities will be built to control water flows prior to entering the stream channel to help the watershed return to a more stable equilibrium. Parks often implements these improvements with other stream valley improvements to improve cost effectiveness and ensure infrastructure protection. This project also includes reforestation

in stream valley parks.

COST CHANGE

Increases beginning in FY19 to address new permit requirements and the addition of FY23 and FY24 to this ongoing project.

PROJECT JUSTIFICATION

The project meets Montgomery County's water quality goals, Chapter 19, Article IV of the Montgomery County Code: to protect, maintain, and restore high quality chemical, physical, and biological conditions in the waters of the State in the County. This project is also supported by the Countywide Stream Protection Strategy, Comprehensive Watershed Inventories, and Parks' Phase II NPDES MS4 Permit commitments.

FISCAL NOTE

Prior year partial capitalization of expenditures through FY16 totaled \$12,854,000. FY13 transfer in of \$129K GO Bonds from Lake Needwood Modifications #098708. Water Quality Current Revenue replaces G.O. Bonds as the funding source in FY19. Maryland Department of the Environment (MDE) Water Quality Revolving Loan Funds (Long Term Financing) replaces G.O. Bonds in FY20 and beyond.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Montgomery County Department of Environmental Protection, National Capital Planning Commission for Capper-Cramton Funded Parks, State and County Department of Transportation, State Dept. of Natural Resources, Montgomery County Department of Environmental Protection, PDF 733759 , Utility rights-of-way coordinated with WSSC and other utility companies where applicable., U.S. Army Corps of Engineers, Metropolitan Washington Council of Governments