SM Retrofit: Countywide -- No. 808726

Category	Conservation of Natural Resources	Date Last Modified	January 10, 2008
Subcategory	Stormwater Management	Required Adequate Public Facility	No
Administering Agency	Environmental Protection	Relocation Impact	None.
Planning Area	Countywide	Status	On-going

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	2,667	0	807	1,860	260	320	320	320	320	320	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	9,580	0	4,630	4,950	875	815	815	815	815	815	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**12,247**	**0**	**5,437**	**6,810**	**1,135**	**1,135**	**1,135**	**1,135**	**1,135**	**1,135**	*

FUNDING SCHEDULE ($000)

Water Quality Protection Charge	1,458	0	0	1,458	243	243	243	243	243	243	0
Federal Aid	1,455	0	1,455	0	0	0	0	0	0	0	0
G.O. Bonds	2,031	0	129	1,902	317	317	317	317	317	317	0
Stormwater Management Waiver Fees	562	0	562	0	0	0	0	0	0	0	0
State Aid	6,741	0	3,291	3,450	575	575	575	575	575	575	0
Total	**12,247**	**0**	**5,437**	**6,810**	**1,135**	**1,135**	**1,135**	**1,135**	**1,135**	**1,135**	**0**

OPERATING BUDGET IMPACT ($000)

Maintenance				2,292	218	286	348	416	478	546
Net Impact				**2,292**	**218**	**286**	**348**	**416**	**478**	**546**

DESCRIPTION

This project provides for the design and construction of stormwater management retrofit projects. The Department of Environmental Protection (DEP) conducts assessments of watershed management needs and related facility planning evaluations of retrofit project alternatives under Facility Planning: SM. Based upon results of these evaluations, specific retrofit projects are designed and constructed. Adding new stormwater controls in developed areas which lack such controls is required in the County's National Pollutant Discharge Elimination System (NPDES) Municipal Stormwater Discharge Permit. Where feasible, designs of retrofit projects include wetland features to add habitat and help address wetland goals of the Chesapeake Bay 2000 Agreement. In small drainage areas, retrofit projects may also include biofiltration, bioretention or stormwater filtering devices.

JUSTIFICATION

This project will improve water quality and improve and protect habitat conditions in local streams. The project supports the goals of the Chesapeake Bay tributary strategy initiatives and the Anacostia Watershed Restoration Agreement; addresses County municipal National Pollutant Discharge Elimination System (NPDES) discharge permit requirements; and implements the County's adopted water quality goals (Chapter 19, Article IV).

Inventories of potential projects have been conducted under the Facility Planning: SM project in the Upper Paint Branch, Rock Creek, Cabin John Creek, Hawlings River and Northwest Branch watersheds. These studies have identified over 140 potential stormwater management retrofit projects for future design and construction. Watershed modeling studies to prioritize projects have been completed in Upper Paint Branch, Northwest Branch, and Rock Creek. The Countywide Stream Protection Strategy (CSPS) is used to target projects to priority subwatersheds determined based upon stream resource conditions and opportunities to improve or stabilize eroded or degraded stream habitat.

OTHER

Department of Environmental Protection anticipates receiving approximately 50 percent State aid for projects included as part of this project.

Construction FY09 - Peachwood I, Olney Oaks, Germantown Estates and National Institutes of Health; Construction FY10 - Cold Spring, Fallsreach and Fallsberry.

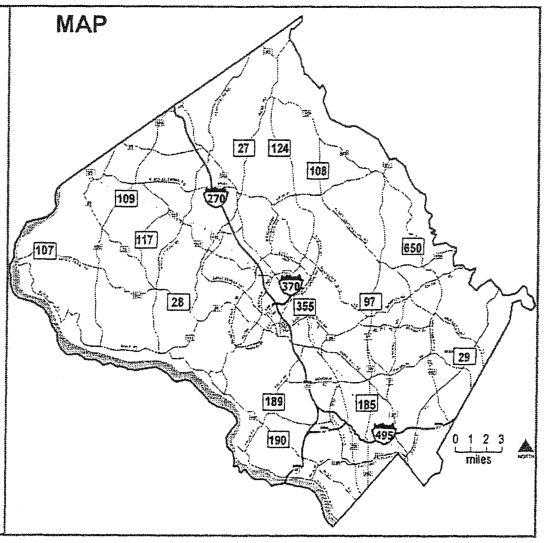
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY87	($000)
First Cost Estimate Current Scope	FY09	12,247
Last FY's Cost Estimate		12,095
Appropriation Request	FY09	1,135
Appropriation Request Est.	FY10	1,135
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		5,437
Expenditures / Encumbrances		2,370
Unencumbered Balance		3,067
Partial Closeout Thru	FY06	7,256
New Partial Closeout	FY07	2,118
Total Partial Closeout		9,374

COORDINATION

Department of Public Works
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

MAP



FISCAL NOTE
Starting in FY09 Water Quality Protection Charge is applied to this project to offset the decrease in Stormwater Waiver Fees.

OTHER DISCLOSURES
- 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.
- * Expenditures will continue indefinitely.