Facility Planning: SM -- No. 809319

Category	Conservation of Natural Resources	Date Last Modified	January 11, 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	8,137	4,428	729	2,980	855	425	425	425	425	425	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	0	0	0	0	0	0	0	0	0	0	0
Other	42	42	0	0	0	0	0	0	0	0	0
Total	**8,179**	**4,470**	**729**	**2,980**	**855**	**425**	**425**	**425**	**425**	**425**	*

FUNDING SCHEDULE ($000)

Current Revenue: General	7,242	3,533	729	2,980	855	425	425	425	425	425	0
Stormwater Management Waiver Fees	797	797	0	0	0	0	0	0	0	0	0
State Aid	140	140	0	0	0	0	0	0	0	0	0
Total	**8,179**	**4,470**	**729**	**2,980**	**855**	**425**	**425**	**425**	**425**	**425**	**0**

DESCRIPTION

This project provides funds for facility planning and feasibility studies to evaluate watershed conservation needs and identify remedial project alternatives for stormwater management, stormwater retrofit, low impact design (LID), and stream restoration projects. In addition, facility planning serves as a transition stage for a project. Selected projects vary in type including: preparation of watershed conservation plans assessing stream erosion and habitat; inventories of alternative stream restoration and retrofit projects; complementary non-structural measures to help mitigate degraded stream conditions in rural and developed watersheds; identification of potential flood problems and flood damage reduction measures; and hydrologic, hydraulic, and water quality monitoring and analyses as required to quantify impacts of watershed development and projects to be implemented. Facility planning is a decision-making process that investigates critical project elements such as: usage forecasts; economic, social, environmental, and historic impact analyses; public participation; potential non-County funding sources; and detailed project cost estimates. Facility planning represents planning and preliminary design and develops a program of requirements in advance of full programming of a project.

COST CHANGE

Increase due to the addition of FY13 and FY14 to this ongoing project.

JUSTIFICATION

Facility planning supports requirements for watershed assessments required in the County's National Pollutant Discharge Elimination System (NPDES) stormwater permit for municipal stormwater discharges and implements the Countywide Stream Protection Strategy (CSPS, 2003). There is a continuing need for the development of accurate cost estimates and an exploration of alternatives for proposed projects. This project establishes the facilities planning data and alternatives analyses needed to identify and set priorities for individual capital projects. Facility planning costs for projects which are ultimately included in stand-alone Project Description Forms (PDFs) are reflected here and not in the resulting individual project. Future individual CIP projects which result from facility planning will each reflect reduced planning and design costs.

The CSPS identified the condition of County watersheds and prioritized subwatersheds for protection and/or restoration. Facility planning studies are targeted based on the CSPS.

OTHER

Ongoing projects are in the Muddy Branch, and Great Seneca Creek watersheds. Projects planned for FY09-10 include: Continuation of the Great Seneca Creek and Muddy Branch Feasibility studies; initiation of the Anacostia Watershed Restoration Plan, and an automated fixed monitoring station operation required by the National Pollutant Discharge Elimination System permit.

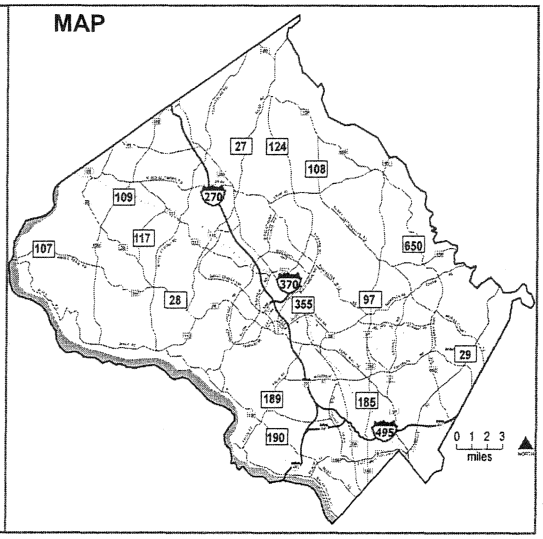
OTHER DISCLOSURES

- 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.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY93	($000)
First Cost Estimate Current Scope	FY09	8,179
Last FY's Cost Estimate		7,329
Appropriation Request	FY09	425
Appropriation Request Est.	FY10	425
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		5,629
Expenditures / Encumbrances		5,124
Unencumbered Balance		505
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

Maryland-National Capital Park and Planning Commission
U. S. Army Corps of Engineers
Washington Suburban Sanitary Commission
Department of Permitting Services
Department of Public Works and Transportation

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