SM Retrofit: Countywide -- No. 808726

Category	**Conservation of Natural Resources**	Date Last Modified	**January 5, 2006**
Agency	**Environmental Protection**	Required Adequate Public Facility	**NO**
Planning Area	**Countywide**		
Relocation Impact	**None**		

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	3,037	0	655	2,382	697	405	320	320	320	320	0
Land											
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	10,130	0	4,070	6,060	1,765	1,035	815	815	815	815	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	13,167	0	4,725	8,442	2,462	1,440	1,135	1,135	1,135	1,135	*

FUNDING SCHEDULE ($000)

G.O. Bonds	3,967	0	2,065	1,902	317	317	317	317	317	317	0
Federal Aid	1,639	0	299	1,340	822	518	0	0	0	0	0
Stormwater Management Waiver Fees	1,777	0	0	1,777	562	243	243	243	243	243	0
State Aid	5,784	0	2,361	3,423	761	362	575	575	575	575	0

ANNUAL OPERATING BUDGET IMPACT ($000)

Maintenance				1,728	132	192	258	318	384	444	0
Net Impact				1,728	132	192	258	318	384	444	0

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 (No. 809319). 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. The project also provides for County participation with developers, in funding construction of stormwater management facilities when the stormwater controls for new development can add stormwater controls to previously established areas, in addition to the requirements for the developer's immediate project.

Service Area

Countywide.

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 NPDES discharge permit requirements; and implements the County's adopted water quality goals (Chapter 19, Article IV).

Plans and Studies

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.

Cost Change

Change due to the addition of FY11 and FY12 and adjustments to project implementation.

STATUS

Construction FY06 - Gum Springs Matthew Henson I & II, Peppertree, Low Impact Development (LID), and NIH; Construction FY07 - Hunters Woods, Upper Paint Branch III, Olney Oaks, LID Phase II, and Ken Gar; Construction FY08 - Cold Spring and Pine Lake.

OTHER

DEP anticipates receiving approximately 50 percent State aid for projects included as part of this project. * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

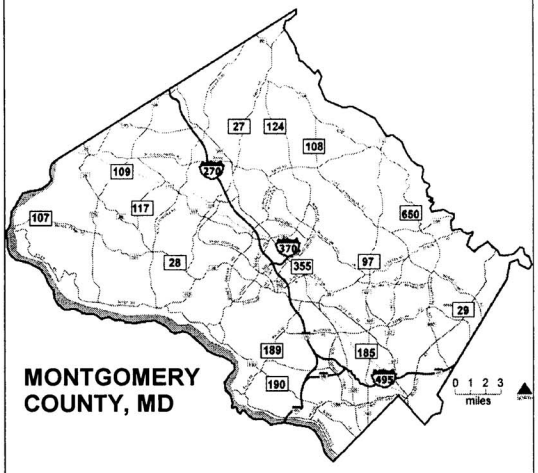
Date First Appropriation	FY87	($000)
Initial Cost Estimate		660
First Cost Estimate Current Scope	FY07	13,167
Last FY's Cost Estimate		10,969
Present Cost Estimate		13,167
Appropriation Request	FY07	1,287
Appropriation Request Est.	FY08	1,440
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		5,900
Expenditures/ Encumbrances		1,273
Unencumbered Balance		4,627
Partial Closeout Thru	FY04	5,655
New Partial Closeout	FY05	529
Total Partial Closeout		6,184

COORDINATION

DPWT
M-NCPPC
DPS
Maryland Department of the Environment
Natural Resources Conservation Service
U.S. Army Corps of Engineers

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.

MAP



MONTGOMERY COUNTY, MD