

SM Retrofit: Countywide -- No. 808726

Category
Subcategory
Administering Agency
Planning Area

Conservation of Natural Resources
Stormwater Management
Environmental Protection
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 08, 2010
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	14,567	0	192	14,375	500	675	3,000	3,200	4,000	3,000	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	42,257	0	4,622	37,635	1,285	1,750	8,000	8,300	10,400	7,900	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	56,824	0	4,814	52,010	1,785	2,425	11,000	11,500	14,400	10,900	*

FUNDING SCHEDULE (\$000)

Fed Stimulus (State Allocation)	212	0	212	0	0	0	0	0	0	0	0
Federal Aid	299	0	299	0	0	0	0	0	0	0	0
G.O. Bonds	317	0	317	0	0	0	0	0	0	0	0
State Aid	7,193	0	3,743	3,450	575	575	575	575	575	575	0
Water Quality Protection Bonds	48,560	0	0	48,560	1,210	1,850	10,425	10,925	13,825	10,325	0
Water Quality Protection Charge	243	0	243	0	0	0	0	0	0	0	0
Total	56,824	0	4,814	52,010	1,785	2,425	11,000	11,500	14,400	10,900	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				7,180	89	221	781	1,360	2,090	2,639	
Net Impact				7,180	89	221	781	1,360	2,090	2,639	

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 (PDF No. 809319). Based upon the 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.

COST CHANGE

Cost increase due to increased scope to meet the requirements of the new NPDES Municipal Separate Storm Sewer System (MS-4) permit and the addition of FY15 and FY16 (less FY09 partial closeout) to this ongoing project. To help comply with the new MS-4 requirement to control stormwater on 20% of impervious surfaces not currently treated, additional subprojects have been programmed through FY16 from the Department's inventory of potential stormwater retrofit projects. These include, in addition to the projects listed below under "Other," new retrofit projects in the Rock Creek, Paint Branch, Northwest Branch, Cabin John Creek/Watts Branch, Muddy Branch, and Great Seneca Creek watersheds.

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). The County's new NPDES Municipal Separate Storm Sewer System (MS-4) permit requires that the County provide stormwater controls for 20% (about 5,200 acres) of impervious surfaces not currently treated "to the maximum extent practicable." This project will be responsible for controlling stormwater on a large proportion of the impervious area needed to satisfy this permit requirement. Inventories of potential projects have been conducted under the Facility Planning: SM project in the Paint Branch, Rock Creek, Cabin John Creek, Hawlings River, Watts Branch, and Northwest Branch watersheds.

OTHER

Construction FY11 - National Institutes of Health, Brookville Depot, Pueblo Court, Knightsbridge/Chase Ridge, Hunters Woods (Blue Smoke Court), Fallsberry, and Verizon. Construction FY12 - Falls Reach, Dumont Oaks II, and other projects to be determined.

FISCAL NOTE

Programmed G.O. bonds and Water Quality Protection Charge revenue replaced with Water Quality Protection bonds. FY10 funding in the amount of \$212,000 for the Germantown Estates Stormwater Management Retrofit subproject provided under an American Recovery and Reinvestment Act (ARRA) stimulus grant through the Maryland Department of the Environment's 2008 Water Quality State Revolving Fund Amended Intended Use Plan.

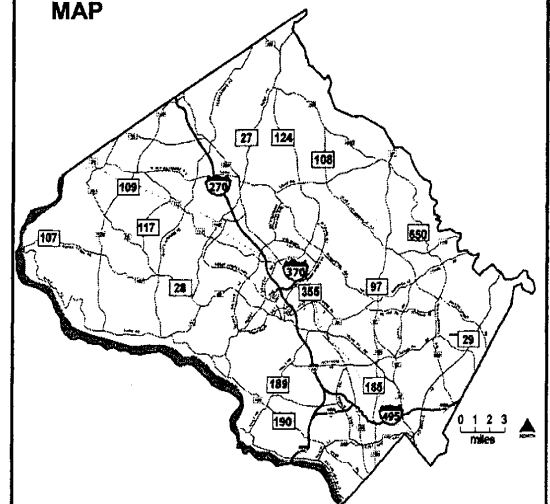
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY87	(\$000)
First Cost Estimate	FY11	56,824
Current Scope		
Last FY's Cost Estimate		9,977
Appropriation Request	FY11	1,785
Appropriation Request Est.	FY12	2,425
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		4,814
Expenditures / Encumbrances		1,106
Unencumbered Balance		3,708
Partial Closeout Thru	FY08	11,645
New Partial Closeout	FY09	623
Total Partial Closeout		12,268

COORDINATION

Department of Transportation
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



SM Retrofit: Countywide -- No. 808726 (continued)

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.