

EXECUTIVE RECOMMENDATION

Pollution Prevention and Repairs to Ponds & Lakes - No. 078701

Category: M-NCPPC
 Agency: M-NCPPC
 Planning Area: Countywide
 Relocation Impact: None

Date Last Modified: January 9, 2012
 Required Adequate Public Facility: No

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru		Rem. 6 Year			Beyond				
		FY11	FY12	Total	FY13	FY14	FY15	FY16	FY17	FY18	6 Years
Planning, Design and Supervision	1,475	0	432	1,043	293	150	150	150	150	150	0
Site Improvements and Utilities	4,975	0	912	4,063	932	1,231	475	475	475	475	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	6,450	0	1,344	5,106	1,225	1,381	625	625	625	625	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	2,557	0	607	1,950	325	325	325	325	325	325	0
Current Revenue: General	2,337	0	587	1,750	250	300	300	300	300	300	0
State ICC Funding (M-NCPPC Only)	1,556	0	150	1,406	650	756	0	0	0	0	0

COMPARISON (\$000)

	Total	Thru		Rem. 6 Year			Beyond					Approp. Request
		FY11	FY12	Total	FY13	FY14	FY15	FY16	FY17	FY18	6 Years	
Current Approved	5,984	1,389	1,417	3,178	1,303	625	625	625	0	0	0	0
Agency Request	6,500	0	1,344	5,156	1,275	1,381	625	625	625	625	0	625
Recommended	6,450	0	1,344	5,106	1,225	1,381	625	625	625	625	0	575
CHANGE				TOTAL	%	6-YEAR	%			APPROP.		
Agency Request vs Approved				516	8.6%	1,978	62.2%			625		0.0%
Recommended vs Approved				466	7.8%	1,928	60.7%			575		0.0%
Recommended vs Request				(50)	(0.8%)	(50)	(1.0%)			(50)		(8.0%)

Recommendation

APPROVE WITH MODIFICATION

Comments

The Executive recommends an FY13 reduction of Current Revenue-General funded expenditures of \$50,000 due to fiscal capacity.

FY13 appropriation recommendation is \$575,000.

FY14 appropriation recommendation is \$625,000.

Pollution Prevention and Repairs to Ponds & Lakes -- No. 078701

Category
Subcategory
Administering Agency
Planning Area

M-NCPPC
Development
M-NCPPC
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

December 14, 2011
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	1,475	0	432	1,043	293	150	150	150	150	150	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	5,025	0	912	4,113	982	1,231	475	475	475	475	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	6,500	0	1,344	5,156	1,275	1,381	625	625	625	625	*

FUNDING SCHEDULE (\$000)

Current Revenue: General	2,387	0	587	1,800	300	300	300	300	300	300	0
G.O. Bonds	2,557	0	607	1,950	325	325	325	325	325	325	0
State ICC Funding (M-NCPPC Only)	1,556	0	150	1,406	650	756	0	0	0	0	0
Total	6,500	0	1,344	5,156	1,275	1,381	625	625	625	625	0

DESCRIPTION

This PDF funds continuing efforts to update and maintain our existing facilities to meet today's standards and enhance environmental conditions throughout the park system. M-NCPPC operates 12 maintenance yards (MY) throughout Montgomery County that are regulated as "industrial sites" under NPDES because bulk materials storage and equipment maintenance have the potential to pollute surface waters. Each MY is subject to NPDES regulations, and must have a Stormwater Pollution Prevention Plans (SWPPPs) in place. SWPPPs are generally a combination of operational efforts and capital projects, such as covered structures for bulk materials and equipment, vehicle wash areas, or stormwater management facilities. In addition, M-NCPPC has identified between 60 and 70 existing farm ponds, lakes, constructed wetlands, irrigation ponds, recreational ponds, nature ponds, and historic dams on park property that do not qualify for funding through Montgomery County's Water Quality Protection program. Based on the results of field inspections, projects are prioritized for design, permitting, and construction. M-NCPPC has entered into a countywide NPDES Phase II Permit with MDE to establish pollution prevention measures to mitigate stormwater runoff that originates on parkland. This new permitting requirement will involve additional efforts to identify untreated areas and develop appropriate Best Management Practices (BMPs) to control stormwater runoff and enhance water quality.

COST CHANGE

Increase due to the addition of FY17 and FY18 to this ongoing project

JUSTIFICATION

The NPDES "General Discharge Permit for Stormwater Associated with Industrial Facilities, Permit No. 02 SW" issued by the Maryland Department of the Environment (MDE), requires implementation of the SWPPPs at each maintenance yard. The MDE Dam Safety Program requires regular aesthetic maintenance, tri-annual inspection, and periodic rehabilitation of all pond facilities to maintain their function and structural integrity. In 2010, the EPA enacted the NPDES Municipal Separate Storm Sewer System (MS4) Permit.

FISCAL NOTE

In April 2011: Reduce current revenue by \$50,000 in FY12 for fiscal capacity

In FY10, \$142,000 (General Obligation Bonds) was transferred in from Lake Needwood Dam Remediation PDF 078710

OTHER DISCLOSURES

- M-NCPPC 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	FY07	(\$000)
First Cost Estimate	FY07	3,000
Current Scope		
Last FY's Cost Estimate		5,984
Appropriation Request	FY13	0
Appropriation Request Est.	FY14	1,250
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,750
Expenditures / Encumbrances		203
Unencumbered Balance		2,547
Partial Closeout Thru	FY10	1,478
New Partial Closeout	FY11	734
Total Partial Closeout		2,212

COORDINATION

Montgomery County Department of Permitting Services (MCDPS)
Montgomery County Department of Environmental Protection (MCDEP)
Maryland Department of the Environment
Washington Suburban Sanitary Commission (WSSC)

