

Misc Stream Valley Improvements (P807359)

Category Conservation of Natural Resources
 Sub Category Stormwater Management
 Administering Agency Environmental Protection (AAGE07)
 Planning Area Countywide

Date Last Modified 4/21/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	16,009	844	2,606	12,559	2,379	2,160	2,210	2,010	1,900	1,900	0
Land	42	2	40	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2	0	2	0	0	0	0	0	0	0	0
Construction	32,860	694	2,152	30,014	4,014	3,280	7,430	6,890	4,200	4,200	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	48,913	1,540	4,800	42,573	6,393	5,440	9,640	8,900	6,100	6,100	0

FUNDING SCHEDULE (\$000s)

State Aid	9,099	845	2,254	6,000	1,000	1,000	1,000	1,000	1,000	1,000	0
Stormwater Management Waiver Fees	233	0	233	0	0	0	0	0	0	0	0
Water Quality Protection Bonds	39,581	695	2,313	36,573	5,393	4,440	8,640	7,900	5,100	5,100	0
Total	48,913	1,540	4,800	42,573	6,393	5,440	9,640	8,900	6,100	6,100	0

OPERATING BUDGET IMPACT (\$000s)

Maintenance				350	10	30	40	65	95	110
Net Impact				350	10	30	40	65	95	110

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	6,936
Appropriation Request Est.	FY 16	3,292
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		8,499
Expenditure / Encumbrances		3,321
Unencumbered Balance		5,178

Date First Appropriation	FY 73	
First Cost Estimate		
Current Scope	FY 15	48,913
Last FY's Cost Estimate		21,709
Partial Closeout Thru		17,368
New Partial Closeout		1,540
Total Partial Closeout		18,908

Description

This project provides for design and construction of habitat restoration or stabilization measures for stream reaches having severe channel erosion, sedimentation, and habitat degradation. Developed areas constructed without modern stormwater controls contribute uncontrolled runoff which results in severely eroded streambanks, excessive sediment, tree loss, and degraded habitat for fish and aquatic life. Stormdrain outfalls damaged from severe erosion are identified and, where possible, the outfalls are repaired as part of stream restoration projects - funded from the Outfall Repairs project (No. 509948). Stream deterioration can also adversely affect sanitary sewer crossings by exposing sewer lines and manholes, which in turn can be fish barriers and leak raw sewage into streams or allow infiltration of stream baseflow into the sewer system, potentially causing substantial increases in wastewater treatment costs.

Cost Change

Increase due to a an increase in the number of projects budgeted, site conditions, and higher individual project costs. Costs have also increased due to FY19 and FY20 being added to this ongoing project and are partially offset by capitalization of prior expenditures.

Justification

The project supports the requirements of the MS4 permit and addresses the goals of the Chesapeake Bay Tributary Strategy Initiatives, Anacostia Watershed Restoration Agreement, and the County's adopted water quality goals (Chapter 19, Article IV). The project will stabilize and improve local stream habitat conditions where streams have been damaged by inadequately controlled stormwater runoff. Corrective measures constructed or coordinated under this project include stream bank stabilization, channel modifications, habitat restoration, storm drain outfall or sanitary sewer infrastructure repairs to improve fish and other biological resources, while reducing sediment and nutrient loadings caused by excessive streambank erosion. The Facility Planning: SM project (No. 809319) includes funds for watershed studies and identifies and prioritizes stream reaches in need of restoration and protection.

Other

The Department of Environmental Protection identifies damaged sewer lines as part of this project, and the Washington Suburban Sanitary Commission makes sewer repairs during project construction. Projects planned for design and construction include Bel Pre Creek I, Donnybrook Tributary, Hollywood Branch I, Breewood, Bedfordshire and Fallsreach, Muddy Branch I, Great Seneca (GSGN 205), Grosvenor Tributary, Stonybrook Tributary, Snakeden Branch II, and Whetstone Run.

Fiscal Note

While the State of Maryland has indicated a desire to provide funding, all indicated State Aid is preliminary and not committed. Funding may need to be revised based on actual State Aid commitments.

Disclosures

Expenditures will continue indefinitely.

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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.

Coordination

Department of Transportation, Maryland-National Capital Park and Planning Commission, Washington Suburban Sanitary Commission, Department of Permitting Services, Maryland Department of the Environment, Maryland Department of Natural Resources.