

Watershed Restoration - Interagency (P809342)

Category Conservation of Natural Resources
 Sub Category Stormwater Management
 Administering Agency Environmental Protection (AAGE07)
 Planning Area Colesville-White Oak

Date Last Modified 11/17/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
-------	-----------	----------	---------------	-------	-------	-------	-------	-------	-------	--------------

EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	3,849	2,898	51	900	310	230	90	90	90	90	0
Land	4	4	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	3,117	1,873	84	1,160	0	120	260	260	260	260	0
Other	2	2	0	0	0	0	0	0	0	0	0
Total	6,972	4,777	135	2,060	310	350	350	350	350	350	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	527	527	0	0	0	0	0	0	0	0	0
State Aid	370	506	0	-136	0	-136	0	0	0	0	0
Stormwater Management Waiver Fees	3,361	3,226	135	0	0	0	0	0	0	0	0
Water Quality Protection Bonds	2,504	488	0	2,016	310	317	339	350	350	350	0
Water Quality Protection Charge	210	30	0	180	0	169	11	0	0	0	0
Total	6,972	4,777	135	2,060	310	350	350	350	350	350	0

OPERATING BUDGET IMPACT (\$000s)

Maintenance				105	5	10	15	20	25	30
Net Impact				105	5	10	15	20	25	30

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	353
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		6,038
Expenditure / Encumbrances		4,777
Unencumbered Balance		1,261

Date First Appropriation	FY 93
First Cost Estimate	
Current Scope	FY 15 6,972
Last FY's Cost Estimate	6,972

Description

This project provides for the design and construction of stormwater management retrofits and stream restoration projects which manage stormwater runoff, enhance aquatic habitat, and improve water quality in County streams. The projects are executed under interagency agreements with the U.S. Army Corps of Engineers (USACE). The first two agreements, which were signed in 1992 and 1997, were limited to subwatersheds within the Anacostia Watershed. In FY04, the USACE expanded project eligibility to include all County subwatersheds within the Mid-Potomac watershed. The feasibility study and the design and construction of the projects selected in Montgomery County are managed by the U.S. Army Corps of Engineers with assistance from the Maryland Department of Environmental Protection and Maryland-National Capital Park and Planning Commission.

Cost Change

Increase due to additional number of budgeted projects and the addition of FY19 and FY20 to this ongoing project adjusted for prior project delays.

Justification

This project will improve local stream water quality, protect stream conditions, and enhance wildlife and aquatic habitats in Sligo Creek, Northwest Branch, Paint Branch, and Little Paint Branch tributaries within the interjurisdictional Anacostia River Watershed. The project supports the goals of the Chesapeake Bay initiatives, the Anacostia Watershed Restoration Agreement, and addresses the County's Municipal Separate Storm Sewer System (MS4) permit as detailed in the Montgomery County Coordinated Implementation Strategy (CCIS).

Fiscal Note

This project leverages Federal Aid with the Federal government paying for 75 percent of construction costs for projects designed under the Anacostia Phase I Feasibility Study, and 65 percent of construction costs for projects designed under the subsequent agreements. Program expenditures reflect County contributions to the U.S. Army Corps of Engineers for design/construction and in-kind services. In FY16 and FY17, Water Quality Protection Charge funding was increased to reflect unrealized State Aid and a reduction in Water Quality Protection Bonds.

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

U.S. Army Corps of Engineers, Maryland-National Capital Park and Planning Commission, Department of Permitting Services, Department of Transportation, Maryland Department of the Environment, Facility Planning: SM (No. 809319), Maryland Department of Natural Resources.