

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 10, 2012
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	52,499	911	263	51,325	5,400	8,065	8,365	8,165	9,830	11,500	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	109,561	1,246	5,630	102,685	10,810	16,135	16,735	16,335	19,670	23,000	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	162,060	2,157	5,893	154,010	16,210	24,200	25,100	24,500	29,500	34,500	*

FUNDING SCHEDULE (\$000)

Fed Stimulus (State Allocation)	263	263	0	0	0	0	0	0	0	0	0
Federal Aid	299	0	299	0	0	0	0	0	0	0	0
State Aid	31,429	1,894	2,535	27,000	4,500	4,500	4,500	4,500	4,500	4,500	0
Water Quality Protection Bonds	130,069	0	3,059	127,010	11,710	19,700	20,600	20,000	25,000	30,000	0
Total	162,060	2,157	5,893	154,010	16,210	24,200	25,100	24,500	29,500	34,500	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				36	0	0	0	6	12	18
Net Impact				36	0	0	0	6	12	18

DESCRIPTION

This project provides for the design and construction of new and/or upgrades of existing underperforming stormwater management facilities and devices under the County's Municipal Separate Storm Sewer System (MS4) permit as detailed in the draft Montgomery County Coordinated Implementation Strategy (CCIS). Compliance with the MS4 permit requires controlling 20 percent of impervious surfaces, or approximately 4,300 impervious acres, not currently treated to the "maximum extent practicable" to address the approved Total Maximum Daily Loads (TMDLs). Inventories of candidate projects have been conducted under the Facility Planning: SM project (PDF No. 809319) for the County's ten watersheds (Paint Branch, Rock Creek, Cabin John Creek, Hawlings River, Watts Branch, Great Seneca, Muddy Branch, Sligo Creek, Little Paint Branch, and Northwest Branch).

Some of the most complex projects constructed under this project are assessed, and the preliminary plans are completed in the Facility Planning: SM project (No. 809319). Where feasible, the projects integrate wetland and habitat features consistent with the goals of the Chesapeake Bay 2000 Agreement. In small drainage areas, retrofit projects may also include biofiltration, bioretention, or stormwater filtering devices.

COST CHANGE

The increased level of funding in this project reflects the new MS4 permit requirements outlined in the Montgomery County Coordinated Implementation Strategy (CCIS).

JUSTIFICATION

This project is needed to comply with the new MS4 permitting requirements outlined in the County Coordinated Implementation Strategy (CCIS) and to implement the County's adopted water quality goals (Chapter 19, Article IV) and protect habitat conditions in local streams. In addition, the project supports the goals of the Chesapeake Bay tributary strategy initiatives and the Anacostia Watershed Restoration Agreement.

OTHER

Projects in design and construction include thirteen projects located in the Rock Creek Watershed, five projects located in the Watts Branch Watershed, forty four projects located in the Great Seneca Creek Watershed, five projects located in the Muddy Branch Watershed, five projects located in the Cabin John Creek Watershed, and fifteen projects located in the Anacostia River Watershed.

FISCAL NOTE

While the State has indicated a desire to increase funding for stormwater management projects, this will require state legislative action. Until that legislation is enacted, only committed state funding is appropriated.

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.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY87	(\$000)
First Cost Estimate	FY13	162,060
Current Scope		
Last FY's Cost Estimate		55,851
Appropriation Request	FY13	11,710
Appropriation Request Est.	FY14	19,700
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		8,050
Expenditures / Encumbrances		4,723
Unencumbered Balance		3,327
Partial Closeout Thru	FY10	13,241
New Partial Closeout	FY11	0
Total Partial Closeout		13,241

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
Facility Planning: SM (No. 809319)

MAP

