

Stormwater Management (SWM) Program Overview

Description:

The projects in the Stormwater Management (SWM) Program Area provide for the planning, study, design and construction of stormwater management facilities, stream restoration projects and storm drain conveyance projects. These projects support the Federal Clean Water Act and the goals of the NPDES (National Pollutant Discharge Elimination System) program by restoring, protecting, and maintaining the physical, chemical, and biological integrity of the nation's waters, including the restoration and recovery of Rockville's streams, the Potomac River and the Chesapeake Bay. The City of Rockville holds a NPDES general permit for ongoing stormwater runoff discharges from the City's storm drain network into the Rock Creek, Cabin John Creek, and Watts Branch watersheds. This permit requires the City to undertake a variety of measures to ensure that polluted water is kept out of the storm drains. Among other requirements, Rockville's current permit commits Rockville to inspecting and ensuring upgrades to both private and public stormwater facilities. Projects in this program are funded through the stormwater management enterprise fund.

Goals:

- To enhance the environment and provide a sense of community that is responsive to the diverse cultural, social, and physical needs of the Rockville residents as well as maintain Rockville's image of being a pleasant and desirable City in which to live, work, and play.
- To enhance Rockville's streams by improving stream water quality and reducing stream bank erosion.
- To include community involvement as an integral part of the Department of Public Works' SWM implementation, beginning in the watershed management planning stage and continuing throughout the project design stage.
- To ensure SWM facilities are designed to preserve our streams and minimize the adverse effects of development on local and state ecosystems and waterways.
- To find opportunities to provide SWM to areas of the City developed without modern SWM.

Objectives:

- Plan, design, and construct SWM facilities and stream restoration projects based on adopted watershed studies with community involvement which will improve the aquatic habitat, reduce stream bank erosion, and improve the quality of water in Rockville's streams and the Chesapeake Bay.
- Plan, design, and construct storm sewer extensions and rehabilitation projects based on the preventative maintenance program which will reduce neighborhood flooding and ensure structural integrity of existing underground piping infrastructure.

Project Status:

The following projects in the Stormwater Program Area are new entries for FY 2010:

- Storm Drain Improvements (330-850-0A59)..... Page 91

The following projects have been closed. These projects do not appear in the FY 2010 - 2014 CIP:

- Cabin John — Lower Stream (330-850-8A59)
- Cabin John — Watershed Study (330-850-4B59) - This project was moved to the FY 2010 Operating Budget.
- Carnation Dr/I-270 — SWM (330-850-2A59)
- Drainage Improvements (330/420-850-7A31)
- FEMA — Storm Damage Repair (210/330/420-850-8A81)
- Maryvale — SWM (330/420-850-5E59)
- Rock Creek — Watershed Study (330-850-5B59) - This project will be included in the FY 2011 Operating Budget.
- Watts Branch Watershed Study (330-850-9C59) - This project will be included in the FY 2013 Operating Budget.

FY 2010 - 2014 SWM Appropriation and Funding Schedules

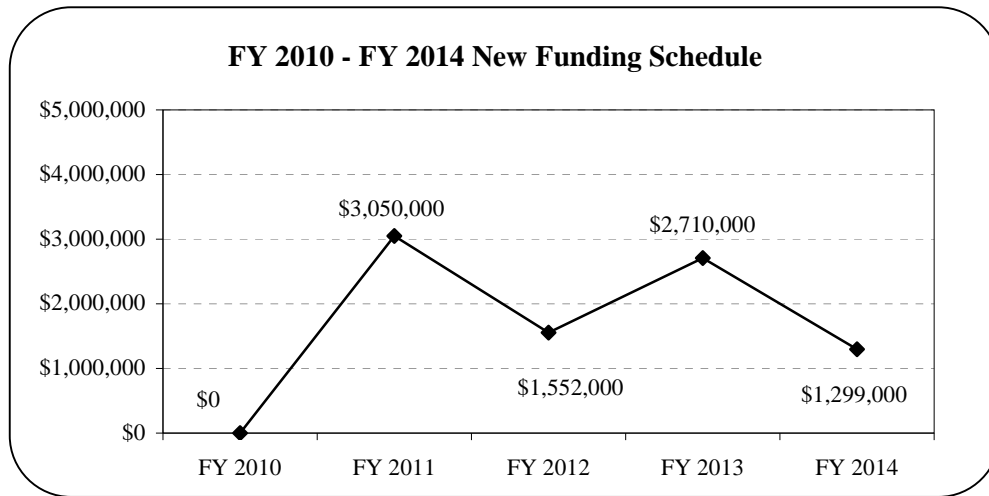
Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
College Gardens Park SWM Pond	1,288,500	-	-	-	-	-	-	1,288,500
Glenora SWM Pond	-	-	-	292,000	-	1,079,000	-	1,371,000
Glenora Tributary — Middle	100,000	-	-	590,000	-	-	-	690,000
Horizon Hill SWM Ponds	245,000	-	850,000	-	-	-	-	1,095,000
Lakewood SWM Pond	198,000	-	-	-	-	-	-	198,000
Storm Drain Improvements	-	-	100,000	450,000	-	-	-	550,000
Storm Sewer Rehabilitation	1,370,100	-	-	220,000	-	220,000	-	1,810,100
Watts Branch — Upper Stream	-	-	330,000	-	1,810,000	-	-	2,140,000
Welsh Park SWM Pond	-	-	-	-	50,000	-	670,000	720,000
Woodley Gardens — Stream	293,740	-	1,630,000	-	-	-	-	1,923,740
Woottons Mill Park — Lower	-	-	140,000	-	850,000	-	-	990,000
Total	3,495,340	-	3,050,000	1,552,000	2,710,000	1,299,000	670,000	12,776,340

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
Capital Projects	291,500	-	-	-	-	-	-	291,500
Bond Proceeds (Capital)	226,000	-	-	-	-	-	-	226,000
Federal Grant	33,740	-	-	-	-	-	-	33,740
State Grant	267,600	-	-	-	-	-	-	267,600
Capital Projects Fund Total	818,840	-	-	-	-	-	-	818,840

Stormwater Management Fund	2,253,070	-	3,050,000	1,552,000	2,710,000	1,299,000	670,000	11,534,070
State Grant	423,430	-	-	-	-	-	-	423,430
Stormwater Mgmt Fund Total	2,676,500	-	3,050,000	1,552,000	2,710,000	1,299,000	670,000	11,957,500

Total	3,495,340	-	3,050,000	1,552,000	2,710,000	1,299,000	670,000	12,776,340
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FY 2010 - 2014 Stormwater Management Funding Schedule



FY 2010 Stormwater Management Appropriation Summary

Total FY 2010 Appropriations	Capital Projects	Water	Sewer	SWM	Refuse	Parking	Golf	Current Total
Prior Year Appropriations	785,100	-	-	2,710,240	-	-	-	3,495,340
Less Expended as of 04/30/09	(732,497)	-	-	(774,426)	-	-	-	(1,506,923)
Prior Year Funds Carried Over	52,603	-	-	1,935,814	-	-	-	1,988,417
Add New Appropriations	-	-	-	-	-	-	-	-
Total	52,603	-	-	1,935,814	-	-	-	1,988,417

FY 2010 Appropriations by Project	Capital Projects	Water	Sewer	SWM	Refuse	Parking	Golf	Current Total
College Gardens Park SWM Pond	-	-	-	636,300	-	-	-	636,300
Glenora SWM Pond	-	-	-	-	-	-	-	-
Glenora Tributary — Middle	-	-	-	100,000	-	-	-	100,000
Horizon Hill SWM Ponds	15,000	-	-	230,000	-	-	-	245,000
Lakewood SWM Pond	-	-	-	198,000	-	-	-	198,000
Storm Drain Improvements	-	-	-	-	-	-	-	-
Storm Sewer Rehabilitation	37,603	-	-	600,000	-	-	-	637,603
Watts Branch — Upper Stream	-	-	-	-	-	-	-	-
Welsh Park SWM Pond	-	-	-	-	-	-	-	-
Woodley Gardens — Stream	-	-	-	171,514	-	-	-	171,514
Woottons Mill Park — Lower	-	-	-	-	-	-	-	-
Total	52,603	-	-	1,935,814	-	-	-	1,988,417

FY 2010 - 2014 Stormwater Management Program Area Summary

OPERATING COST IMPACT

General Fund	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs
College Gardens Park SWM Pond	-	9,800	-	-	-	-
Glenora SWM Pond	-	-	-	-	-	8,400
Glenora Tributary — Middle	-	-	-	-	15,400	-
Horizon Hill SWM Ponds	-	-	-	28,000	-	-
Watts Branch — Upper Stream	-	-	-	-	-	44,800
Woodley Gardens — Stream	-	-	-	47,600	-	-
Woottons Mill Park — Lower	-	-	-	-	-	22,400
Total	-	9,800	-	75,600	15,400	75,600

Stormwater Management Fund	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs
College Gardens Park SWM Pond	-	3,000	-	-	-	-
Glenora SWM Pond	-	-	-	-	-	2,000
Horizon Hill SWM Ponds	-	-	-	3,000	-	-
Lakewood SWM Pond	-	500	-	-	-	-
Storm Drain Improvements	-	-	-	1,000	-	-
Welsh Park SWM Pond	-	-	-	-	-	2,000
Total	-	3,500	-	4,000	-	4,000

UNFUNDED SCHEDULE

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs
Glenora SWM Pond	-	-	15,000	-	100,000	-
Horizon Hill SWM Ponds	-	100,000	-	-	-	-
Total	-	100,000	15,000	-	100,000	-

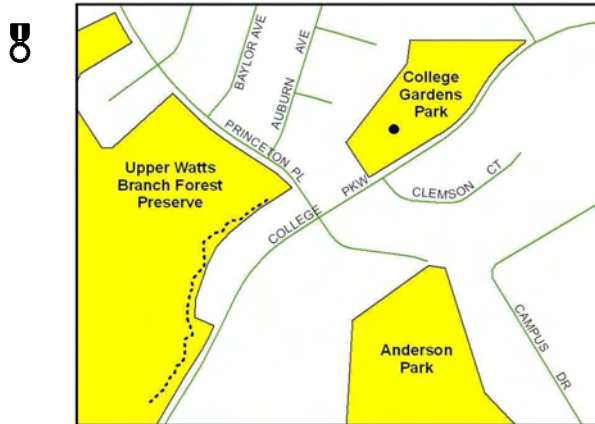
Project Name: College Gardens Park SWM Pond
Project Number: 330-850-2B59
Program Area: Stormwater Management

Prior Appropriations: 1,288,500
 Add New Appropriations: -
 Add Future Appropriations: -
Current Project Total: 1,288,500
 Add Unfunded: -
Current Project Total with Unfunded: 1,288,500

Status of Prior Year Appropriations as of 04/30/09:

Prior Year Appropriations: 1,288,500
 Less Expended: 652,200
Prior Year Funds Carried Over: 636,300
 Add New Appropriations: -
Total FY 2010 Appropriations: 636,300

Percent Expended: 51%



Description: This CIP project funds two watershed assessment and improvement efforts: the 2006 Low Impact Development (LID) Stormwater Management (SWM) Approaches to College Gardens, and a concept design study for College Gardens Park/Pond which were outcomes of the 2001 Watts Branch Watershed Study. This project currently provides final engineering design and construction of a SWM pond retrofit in College Gardens Park. The existing farm pond will be expanded and improved to provide full water quantity control and partial water quality treatment for the 78 acre drainage area. This project also includes design, construction, and post-construction stream monitoring of about 500 linear feet of stream restoration below Princeton Place to complement the SWM retrofit. Final design and construction of concurrent park rehabilitation is provided through a separate project (College Gardens Park Improvements) in the Recreation and Parks CIP. City staff has teamed with community stakeholders to finalize design details.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
Plan/Design/Insp	235,500	-	-	-	-	-	-	235,500
Construction	1,053,000	-	-	-	-	-	-	1,053,000
Total	1,288,500	-	-	-	-	-	-	1,288,500

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
Stormwater Mgmt Fund	865,070	-	-	-	-	-	-	865,070
State Grant	423,430	-	-	-	-	-	-	423,430
Total	1,288,500	-	-	-	-	-	-	1,288,500

Unfunded Schedule	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs
General Fund	-	9,800	-	-	-	-
Stormwater Mgmt Fund	-	3,000	-	-	-	-

Explanation of impact: Completion of this project will add \$3,000 to fund contracted pond maintenance and lawn mowing and \$9,800 for the continued management of non-native invasive species plants to the FY 2011 operating budget.

Schedule: Prior year work to be completed — Construction for both pond retrofit and park improvements. Construction is expected to be completed in late fall 2009.

Status: Construction. This project, formally called College Gardens Park — SWM, first appeared in the FY 2002 CIP. The College Gardens Park/Pond concept design was completed in FY 2007.

Coordination: College Gardens Task Force; Neighborhood Civic Associations and Adjacent Landowners; Development Review Committee; Maryland Department of Environment, Army Corps of Engineers and Natural Resources Conservation Service; Montgomery County Public Schools (MCPS); Recreation and Parks Department; College Gardens Park Improvements project (420-900-8B61) in the Recreation and Parks Program Area.

Staff contact: Department of Public Works. Lise Soukup, Civil Engineer II, 240-314-8500.

Project Name: Glenora SWM Pond
Project Number: 330-850-9B59
Program Area: Stormwater Management



Prior Appropriations: -
 Add New Appropriations: -
 Add Future Appropriations: 1,371,000
Current Project Total: 1,371,000
 Add Unfunded: 115,000
Current Project Total with Unfunded: 1,486,000

Status of Prior Year Appropriations as of 04/30/09:

Prior Year Appropriations: -
 Less Expended: -
Prior Year Funds Carried Over: -
 Add New Appropriations: -
Total FY 2010 Appropriations: -

Percent Expended: 0%

Description: This project funds the design and construction of a new stormwater management (SWM) pond in Glenora Park. This SWM project, recommended in the 2001 Watts Branch Watershed Study, will provide full water quantity control and partial water quality treatment for the 115-acre drainage area and will provide 450 feet of stream restoration within Glenora Park. Stream improvements for lower Glenora Tributary adjacent to Bouldercrest Court is provided in a separate CIP project. Staff will work closely with the community and the Recreation and Parks Department in the concept-refinement phase to reduce the impact on the forest, wetlands, and recreational areas.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
Plan/Design/Insp	-	-	-	292,000	-	-	-	292,000
Construction	-	-	-	-	-	1,079,000	-	1,079,000
Total	-	-	-	292,000	-	1,079,000	-	1,371,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
Stormwater Mgmt Fund	-	-	-	292,000	-	1,079,000	-	1,371,000
Total	-	-	-	292,000	-	1,079,000	-	1,371,000

Unfunded Schedule	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	Total
Unfunded	-	-	15,000	-	100,000	-	115,000

Operating Cost Impact	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs
General Fund	-	-	-	-	-	8,400
Stormwater Mgmt Fund	-	-	-	-	-	2,000

Explanation of impact: The completion of this project will add \$2,000 to the Future Years operating budget to fund pond maintenance and lawn mowing costs and will add \$8,400 to the Future Years operating budget for the continued management of non-native invasive species plants.

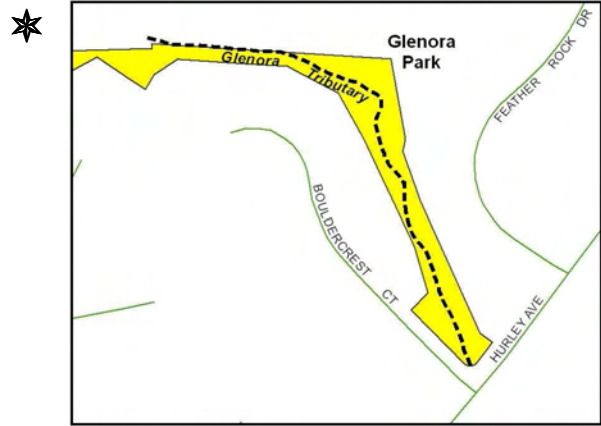
Schedule: FY 2012 — Concept refinement and design. FY 2014 — Construction.

Status: Concept. This project first appeared in the FY 2009 CIP. *Funding Note:* This project includes \$15,000 (unfunded) in FY 2012 to design park improvements in concert with the SWM retrofits and \$100,000 for park construction in FY 2014 (unfunded). In FY 2009, stream restoration funding for the lower part of Glenora Tributary was shifted to Glenora Tributary — Middle to address immediate stream stabilization needs.

Coordination: Neighborhood Civic Associations and Adjacent Landowners; Maryland Department of the Environment, Army Corps of Engineers and Natural Resources Conservation Service; Neighborhood Resource Team; Recreation and Parks Department; Glenora Tributary — Middle project (330-850-9C59).

Staff contact: Department of Public Works. Mary Fertig, Civil Engineer II, 240-314-8500.

Project Name: Glenora Tributary — Middle
Project Number: 330-850-9C59
Program Area: Stormwater Management



Prior Appropriations: 100,000
 Add New Appropriations: -
 Add Future Appropriations: 590,000
Current Project Total: 690,000
 Add Unfunded: -
Current Project Total with Unfunded: 690,000

Status of Prior Year Appropriations as of 04/30/09:
Prior Year Appropriations: 100,000
 Less Expended: -
Prior Year Funds Carried Over: 100,000
 Add New Appropriations: -
Total FY 2010 Appropriations: 100,000

Percent Expended: 0%

Description: This project funds repairs to specific stream valley erosion problems identified in the 2001 Watts Branch Watershed Study. These repairs stabilize approximately 1,100 linear feet of stream restoration between Hurley Avenue and the northern end of Bouldercrest Court. This project was initially included with the Glenora SWM Pond project but was separated to address the immediate erosion concern that is threatening private property. Staff will work closely with the community and the Department of Recreation and Parks staff in the concept-refinement phase to reduce the impact on the forest, wetlands, and recreational areas. This project supports mandatory compliance with National Pollutant Discharge Elimination System (NPDES) and Total Maximum Daily Load (TMDL) requirements.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
Plan/Design/Insp	100,000	-	-	-	-	-	-	100,000
Construction	-	-	-	590,000	-	-	-	590,000
Total	100,000	-	-	590,000	-	-	-	690,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
Stormwater Mgmt Fund	100,000	-	-	590,000	-	-	-	690,000
Total	100,000	-	-	590,000	-	-	-	690,000

Unfunded Schedule	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs
General Fund	-	-	-	-	15,400	-

Explanation of impact: The completion of this project will add \$15,400 to the FY 2014 operating budget for the management of non-native invasive species plants.

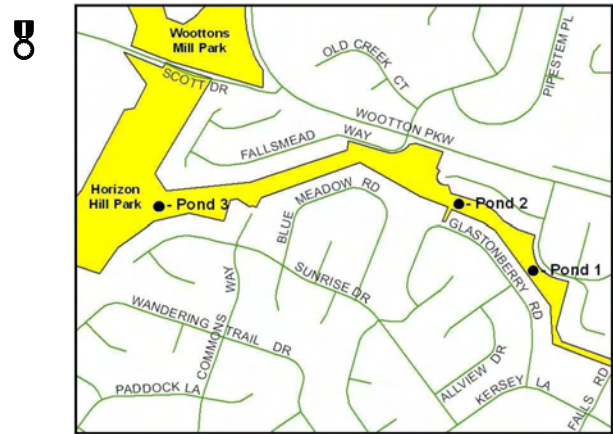
Schedule: Prior year work to be completed — Design. FY 2012 — Construction.

Status: Design. This project was created mid-year in FY 2009.

Coordination: Neighborhood Civic Associations and Adjacent Landowners; Army Corps of Engineers; Maryland Department of the Environment; Maryland Department of Natural Resources; Neighborhood Resource Team; Sewer Rehab — Watts Branch project (220-850-7B45) in Utilities Program Area; Glenora Park SWM project (330-850-9B59).

Staff contact: Department of Public Works. John Scabis, Civil Engineer II, 240-314-8500.

Project Name: Horizon Hill SWM Ponds
Project Number: 330/420-850-2C59
Program Area: Stormwater Management



Prior Appropriations:	245,000
Add New Appropriations:	-
Add Future Appropriations:	850,000
Current Project Total:	1,095,000
Add Unfunded:	100,000
Current Project Total with Unfunded:	1,195,000
Status of Prior Year Appropriations as of 04/30/09:	
Prior Year Appropriations:	245,000
Less Expended:	-
Prior Year Funds Carried Over:	245,000
Add New Appropriations:	-
Total FY 2010 Appropriations:	245,000

Percent Expended: 0%

Description: This project funds the improvements to the Horizon Hill Park stream valley, including modifications to three existing SWM dry ponds. The first contract will analyze the watershed and recommend improvements to achieve specific watershed, park and forestry goals. The selected option will be designed and constructed. This project was recommended in the *2001 Watts Branch Watershed Study*. The goals of the project include restoration and protection of the stream valley buffer, enhanced water quality, increased groundwater recharge, compliance with the National Pollutant Discharge Elimination System (NPDES) and Total Maximum Load (TMDL) requirements and contribution to the Chesapeake Bay 2000 Agreement. The project will also provide reforestation/afforestation where appropriate. Park and recreation enhancements may be included in the program to ensure the community's needs are being met and funding is available. Community outreach will be an integral part of this project.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
Plan/Design/Insp	245,000	-	-	-	-	-	-	245,000
Construction	-	-	850,000	-	-	-	-	850,000
Total	245,000	-	850,000	-	-	-	-	1,095,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
Capital Projects	15,000	-	-	-	-	-	-	15,000
Stormwater Mgmt Fund	230,000	-	850,000	-	-	-	-	1,080,000
Total	245,000	-	850,000	-	-	-	-	1,095,000

Unfunded Schedule	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	Total
Unfunded	-	100,000	-	-	-	-	100,000

Operating Cost Impact	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs
General Fund	-	-	-	28,000	-	-
Stormwater Mgmt Fund	-	-	-	3,000	-	-

Explanation of impact: The completion of this project will add \$3,000 to fund contracted pond maintenance and lawn mowing and \$28,000 for the continued management of non-native invasive species plants to the FY 2013 operating budget.

Schedule: Prior year work to be completed — Design. FY 2011 — Construct SWM facilities.

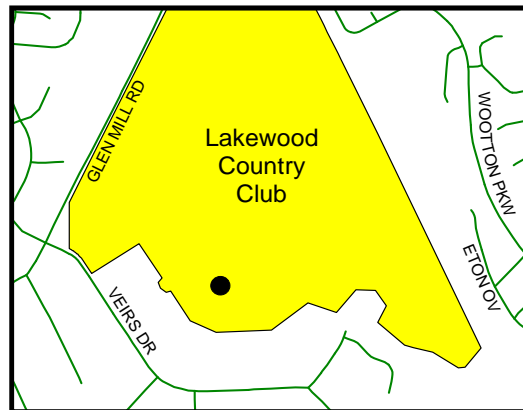
Status: Design. This project first appeared in the FY 2002 CIP. *Funding Note:* This project included \$15,000 in FY 2009 to design park improvements in concert with \$100,000 for park construction in FY 2011 (unfunded).

Coordination: Neighborhood Civic Associations and Adjacent Landowners; Maryland Department of the Environment, Army Corps of Engineers and Natural Resource Conservation Service; Neighborhood Resource Team; Development Review Committee; Department of Recreation and Parks.

Staff contact: Department of Public Works. Mary Fertig, Civil Engineer II, 240-314-8500.

Project Name: Lakewood SWM Pond
Project Number: 330-850-5A59
Program Area: Stormwater Management

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Prior Appropriations:	198,000
Add New Appropriations:	-
Add Future Appropriations:	-
Current Project Total:	198,000
Add Unfunded:	-
Current Project Total with Unfunded:	198,000
Status of Prior Year Appropriations as of 04/30/09:	
Prior Year Appropriations:	198,000
Less Expended:	-
Prior Year Funds Carried Over:	198,000
Add New Appropriations:	-
Total FY 2010 Appropriations:	198,000

Percent Expended: 0%

Description: This project funds the retrofit of an existing public stormwater management (SWM) pond on the Lakewood Country Club Golf Course in the lower Watts Branch Watershed. The retrofit includes modernizing the pond to provide full channel protection storage (one-year, 24-hour extended detention) and full water quality storage for the 46-acre drainage area. This SWM improvement was recommended in the *2001 Watts Branch Watershed Study*. In addition, implementing this watershed improvement project supports Rockville's contribution to Maryland's Chesapeake Bay 2000 Agreement, as well as supports mandatory compliance with National Pollutant Discharge Elimination System (NPDES) and Total Maximum Daily Load (TMDL) requirements. Staff will work closely with the Lakewood Country Club through construction to minimize golf course disruption and the impacts on trees. Funding for design and permitting (not shown on this sheet) was provided by a private developer, the National Lutheran Home, as part of a development project.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
Construction	198,000	-	-	-	-	-	-	198,000
Total	198,000	-	-	-	-	-	-	198,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
Stormwater Mgmt Fund	198,000	-	-	-	-	-	-	198,000
Total	198,000	-	-	-	-	-	-	198,000

Unfunded Schedule	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs
Stormwater Mgmt Fund	-	500	-	-	-	-

Explanation of impact: The completion of this project will add \$500 to the FY 2011 operating budget to fund contracted pond maintenance.

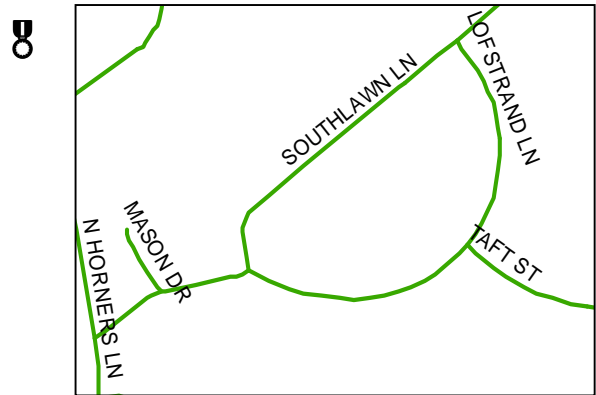
Schedule: Prior year work to be completed — Construction. Construction will begin in November 2009 and completion is planned for spring 2010 (coordinated with Lakewood Country Club's golf course schedule).

Status: Construction. This project first appeared in the FY 2005 CIP.

Coordination: Lakewood Country Club and National Lutheran Home; Maryland Department of the Environment; Army Corps of Engineers and Natural Resource Conservation Service; Development Review Committee; Recreation and Parks Department.

Staff contact: Department of Public Works. Dan Kane, Civil Engineer I, 240-314-8500.

Project Name: Storm Drain Improvements
Project Number: 330-850-0A59
Program Area: Stormwater Management



Prior Appropriations: -
 Add New Appropriations: -
 Add Future Appropriations: 550,000
Current Project Total: 550,000
 Add Unfunded: -
Current Project Total with Unfunded: 550,000

Status of Prior Year Appropriations as of 04/30/09:

Prior Year Appropriations: -
 Less Expended: -
Prior Year Funds Carried Over: -
 Add New Appropriations: -
Total FY 2010 Appropriations: -

Percent Expended: 0%

Description: This project funds the design and construction of storm drain pipes required to convey runoff to eliminate localized flooding in streets. Projects will include extending storm drains, upgrading existing undersized systems to increase conveyance capacity, and installing pipes to collect sump pump discharges from residential properties. Two areas of Southlawn Lane (at intersection with Lofstrand Lane and at intersection with Mason Drive) currently experience periodic flooding due to flat topography and inadequate drainage systems. Improvements will consist of additional inlets and storm drains to convey runoff.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
Plan/Design/Insp	-	-	100,000	-	-	-	-	100,000
Construction	-	-	-	450,000	-	-	-	450,000
Total	-	-	100,000	450,000	-	-	-	550,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
Stormwater Mgmt Fund	-	-	100,000	450,000	-	-	-	550,000
Total	-	-	100,000	450,000	-	-	-	550,000

Unfunded Schedule	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs
Stormwater Mgmt	-	-	-	1,000	-	-

Explanation of impact: The completion of this project will add \$1,000 to the FY 2013 operating budget to fund storm drain pipe and structure cleaning and contracted maintenance.

Schedule: FY 2011 — Design Southlawn Lane drainage improvements at Lofstrand Lane and Mason Drive. FY 2012 — Construct Southlawn Lane drainage improvements at Lofstrand Lane and Mason Drive.

Status: Concept. This is a new project for the FY 2010 CIP and replaces the Drainage Improvements (330/420-850-7A31) project.

Coordination: Neighborhood Civic Associations and Adjacent Landowners; Army Corps of Engineers; Maryland Department of the Environment; Southlawn Lane project (380-850-6A11) in the Transportation Program Area; Southlawn Lane Water Main project (210-850-3E45) and Southlawn Lane Sewer Main project (220-850-3E45) in the Utilities Program Area.

Staff contact: Department of Public Works. John Scabis, Civil Engineer II, 240-314-8500.

Project Name: Storm Sewer Rehabilitation
Project Number: 330/420-850-8A41
Program Area: Stormwater Management

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Prior Appropriations: 1,370,100
 Add New Appropriations: -
 Add Future Appropriations: 440,000
Current Project Total: 1,810,100
 Add Unfunded: -
Current Project Total with Unfunded: 1,810,100

Status of Prior Year Appropriations as of 04/30/09:

Prior Year Appropriations: 1,370,100
 Less Expended: 732,497
Prior Year Funds Carried Over: 637,603
 Add New Appropriations: -
Total FY 2010 Appropriations: 637,603

Percent Expended: 40%

Description: This project funds rehabilitation of storm sewers. Phase 1, completed in 2009, included assessment and rehabilitation of large diameter (48 inches or greater) corrugated metal pipe (CMP) storm sewers. CMP was used in the late 1960s as a means to install new drainage systems economically. Most of the systems have exceeded their design life, and need repeated maintenance, generally due to rust. Phase 1 pipes were rehabilitated by lining the inverts with concrete. The next phase will assess and rehabilitate the remainder of the storm sewer system, including small diameter CMP and all other storm sewers, regardless of the pipe material. Public Works maintenance staff will inspect and assess the condition of the pipes through the storm sewer preventative maintenance program. Funding in this project will provide for the rehabilitation of pipes identified by staff.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
Plan/Design/Insp	320,000	-	-	20,000	-	20,000	-	360,000
Construction	1,050,100	-	-	200,000	-	200,000	-	1,450,100
Total	1,370,100	-	-	220,000	-	220,000	-	1,810,100

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
Capital Projects	276,500	-	-	-	-	-	-	276,500
Bond Proceeds (Capital)	226,000	-	-	-	-	-	-	226,000
State Grant	267,600	-	-	-	-	-	-	267,600
Stormwater Mgmt Fund	600,000	-	-	220,000	-	220,000	-	1,040,000
Total	1,370,100	-	-	220,000	-	220,000	-	1,810,100

Unfunded Schedule	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs
General Fund	-	-	-	-	-	-

Explanation of impact: The completion of this project will have no measurable impact on the operating budget.

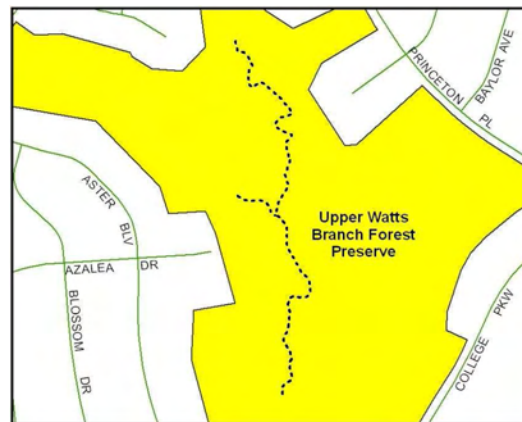
Schedule: Prior year work to be completed — Repair storm sewers identified from the storm sewer preventative maintenance program. FY 2012 and FY 2014 — Continue to repair storm sewers identified from the storm sewer preventative maintenance program.

Status: Implementation. Completed projects: Congressional Tower CMP Rehabilitation; Phase 1- Large Diameter CMP Lining. *Funding Note:* Grant funding was used on the Congressional Towers CMP Rehabilitation project.

Coordination: Neighborhood Civic Associations and Adjacent Landowners; Neighborhood Resource Team.

Staff contact: Department of Public Works. Jim Woods, Civil Engineer II, 240-314-8500.

Project Name: Watts Branch — Upper Stream
Project Number: 330-850-2E59
Program Area: Stormwater Management



Prior Appropriations: -
 Add New Appropriations: -
 Add Future Appropriations: 2,140,000
Current Project Total: 2,140,000
 Add Unfunded: -
Current Project Total with Unfunded: 2,140,000

Status of Prior Year Appropriations as of 04/30/09:

Prior Year Appropriations: -
 Less Expended: -
Prior Year Funds Carried Over: -
 Add New Appropriations: -
Total FY 2010 Appropriations: -

Percent Expended: 0%

Description: This project funds repairs to specific stream valley erosion problems identified in the 2001 Watts Branch Watershed Study. The work area is between Nelson Street and Gude Drive along the main stem of Watts Branch. This project provides stabilization to approximately 3,200 linear feet of streambank and stabilizes and extends two eroded storm drain outfalls on the west side of Watts Branch near Azalea Drive and Aster Boulevard. Additional investigation will be completed to evaluate Native American artifacts within the project limits. Staff will work closely with the community in the concept-refinement phase to evaluate project goals and construction access to minimize the impacts on the forest, and active and passive recreational areas. In addition, implementing this watershed improvement project supports Rockville's contribution to Maryland's Chesapeake Bay 2000 Agreement, as well as supports mandatory compliance with National Pollutant Discharge Elimination System (NPDES) and Total Maximum Daily Load (TMDL) requirements.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
Plan/Design/Insp	-	-	330,000	-	-	-	-	330,000
Construction	-	-	-	-	1,810,000	-	-	1,810,000
Total	-	-	330,000	-	1,810,000	-	-	2,140,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
Stormwater Mgmt Fund	-	-	330,000	-	1,810,000	-	-	2,140,000
Total	-	-	330,000	-	1,810,000	-	-	2,140,000

Unfunded Schedule	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs
General Fund	-	-	-	-	-	44,800

Explanation of impact: The completion of this project will add \$44,800 to the Future Years operating budget for the continued management of non-native invasive species plants.

Schedule: FY 2011 — Design. FY 2013 — Construction.

Status: Concept. This project first appeared in the FY 2002 CIP.

Coordination: Neighborhood Civic Associations and Adjacent Landowners; Neighborhood Resource Team; Department of Recreation and Parks; Historic Preservation; Army Corps of Engineers; Maryland Department of the Environment; Maryland Department of Natural Resources; Washington Suburban Sanitary Commission.

Staff contact: Department of Public Works. John Scabis, Civil Engineer II, 240-314-8500.

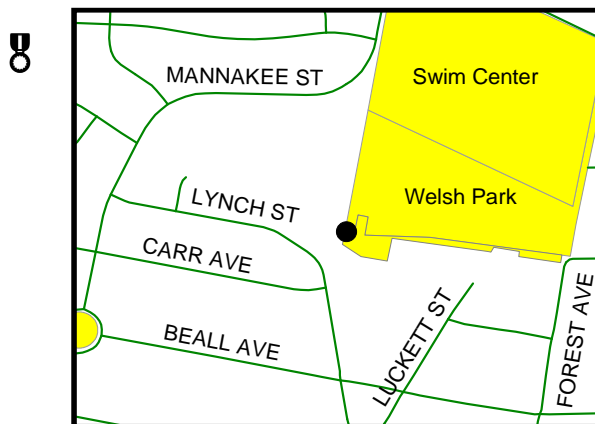
Project Name: Welsh Park SWM Pond
Project Number: 330-850-2F59
Program Area: Stormwater Management

Prior Appropriations: -
 Add New Appropriations: -
 Add Future Appropriations: 720,000
Current Project Total: 720,000
 Add Unfunded: -
Current Project Total with Unfunded: 720,000

Status of Prior Year Appropriations as of 04/30/09:

Prior Year Appropriations: -
 Less Expended: -
Prior Year Funds Carried Over: -
 Add New Appropriations: -
Total FY 2010 Appropriations: -

Percent Expended: 0%



Description: This project funds a concept study and new Stormwater Management (SWM) pond upstream of the pedestrian bridge at the lower end of Welsh Park near Lynch Street. A SWM pond was recommended in the 2001 Watts Branch Watershed Study for the 53-acre drainage area. The goals for this SWM pond will be explored through a concept study. The goals could range from full channel protection storage with partial water quality to flood control for the 10-year storm to address capacity issues in the Lynch Street storm drain. Staff will work closely with the community in the concept-refinement phase to reduce the impact on the forest, wetlands, and recreational areas as well as support a shared vision of the redesigned park. Implementing this project supports Rockville's contribution to Maryland's Chesapeake Bay 2000 Agreement, and compliance with National Pollutant Discharge Elimination System (NPDES) and Total Maximum Daily Load (TMDL) requirements.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
Plan/Design/Insp	-	-	-	-	50,000	-	156,000	206,000
Construction	-	-	-	-	-	-	514,000	514,000
Total	-	-	-	-	50,000	-	670,000	720,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
Stormwater Mgmt Fund	-	-	-	-	50,000	-	670,000	720,000
Total	-	-	-	-	50,000	-	670,000	720,000

Unfunded Schedule	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs
Stormwater Mgmt Fund	-	-	-	-	-	2,000

Explanation of impact: The completion of this project will add \$2,000 to fund contracted pond maintenance and lawn mowing in Future Yrs.

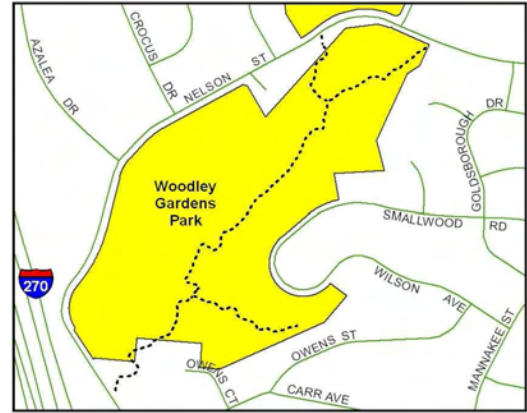
Schedule: FY 2013 — Concept Study. Future Yrs. — Design and Construction.

Status: Concept. This project first appeared in the FY 2002 CIP.

Coordination: Neighborhood Civic Associations and Adjacent Landowners; Beall Elementary School; Maryland Department of the Environment; Army Corps of Engineers and Natural Resource Conservation Service; Neighborhood Resource Team; Development Review Committee; Department of Recreation and Parks.

Staff contact: Department of Public Works. Mary Fertig, Civil Engineer II, 240-314-8500.

Project Name: Woodley Gardens — Stream
Project Number: 330-850-2G59
Program Area: Stormwater Management



Prior Appropriations: 293,740
 Add New Appropriations: -
 Add Future Appropriations: 1,630,000
Current Project Total: 1,923,740
 Add Unfunded: -
Current Project Total with Unfunded: 1,923,740

Status of Prior Year Appropriations as of 04/30/09:

Prior Year Appropriations: 293,740
 Less Expended: 122,226
Prior Year Funds Carried Over: 171,514
 Add New Appropriations: -
Total FY 2010 Appropriations: 171,514

Percent Expended: 6%

Description: This project funds repairs to specific stream valley erosion problems identified in the 2001 *Watts Branch Watershed Study*. The work area is within Woodley Gardens Park along the main stem of Watts Branch and a side tributary near Wilson Avenue. This project provides stabilization to approximately 3,400 linear feet of streambank. Staff will work closely with the community in the concept-refinement phase to evaluate project goals and construction access to minimize the impacts on the forest, and active and passive recreational areas. In addition, implementing this watershed improvement project supports Rockville's contribution to Maryland's Chesapeake Bay 2000 Agreement, as well as supports mandatory compliance with National Pollutant Discharge Elimination System (NPDES) and Total Maximum Daily Load (TMDL) requirements.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
Plan/Design/Insp	293,740	-	-	-	-	-	-	293,740
Construction	-	-	1,630,000	-	-	-	-	1,630,000
Total	293,740	-	1,630,000	-	-	-	-	1,923,740

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
Federal Grant	33,740	-	-	-	-	-	-	33,740
Stormwater Mgmt Fund	260,000	-	1,630,000	-	-	-	-	1,890,000
Total	293,740	-	1,630,000	-	-	-	-	1,923,740

Unfunded Schedule	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs
General Fund	-	-	-	47,600	-	-

Explanation of impact: The completion of this project will add \$47,600 to the FY 2013 operating budget for the continued management of non-native invasive species plants.

Schedule: Prior year work to be completed — Design. FY 2011 — Construction.

Status: Design. This project first appeared in the FY 2002 CIP. Design started in summer 2008.

Coordination: Neighborhood Civic Associations and Adjacent Landowners; Neighborhood Resource Team; Department of Recreation and Parks; Army Corps of Engineers; Maryland Department of the Environment; Maryland Department of Natural Resources; Sewer Rehabilitation — Watts Branch project (220-850-7B45) in the Utilities Program Area.

Staff contact: Department of Public Works. John Scabis, Civil Engineer II, 240-314-8500.

Project Name: Woottons Mill Park — Lower
Project Number: 330-850-5D59
Program Area: Stormwater Management



Prior Appropriations: -
 Add New Appropriations: -
 Add Future Appropriations: 990,000
Current Project Total: 990,000
 Add Unfunded: -
Current Project Total with Unfunded: 990,000

Status of Prior Year Appropriations as of 04/30/09:
Prior Year Appropriations: -
 Less Expended: -
Prior Year Funds Carried Over: -
 Add New Appropriations: -
Total FY 2010 Appropriations: -

Percent Expended: 0%

Description: This project funds stabilization repairs to stream valley erosion problems in Woottons Mill Park, below Wootton Parkway, along the main stem of Watts Branch as identified in the 2001 Watts Branch Watershed Study. These repairs stabilize approximately 1,600 linear feet of streambank. Staff will work closely with the community in the concept-refinement phase to evaluate project goals and construction access to minimize the impacts on the forest, and active and passive recreational areas. In addition, implementing this watershed improvement project supports Rockville's contribution to Maryland's Chesapeake Bay 2000 Agreement, as well as supports mandatory compliance with national pollutant discharge elimination system (NPDES) and total maximum daily load (TMDL) requirements. Sewer repair and protection work will be conducted concurrently, as needed.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
Plan/Design/Insp	-	-	140,000	-	-	-	-	140,000
Construction	-	-	-	-	850,000	-	-	850,000
Total	-	-	140,000	-	850,000	-	-	990,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
Stormwater Mgmt Fund	-	-	140,000	-	850,000	-	-	990,000
Total	-	-	140,000	-	850,000	-	-	990,000

Unfunded Schedule	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs
General Fund	-	-	-	-	-	22,400

Explanation of impact: The completion of this project will add \$22,400 to the Future Years operating budget for the continued management of non-native invasive species plants.

Schedule: FY 2011 — Design. FY 2013 — Construction.

Status: Concept. This project first appeared in the FY 2005 CIP.

Coordination: Neighborhood Civic Associations and Adjacent Landowners; Army Corps of Engineers; Maryland Department of the Environment; Maryland Department of Natural Resources, Neighborhood Resource Team; Sewer Main Rehabilitation project (220-850-9G34) in the Utilities Program Area.

Staff contact: Department of Public Works. John Scabis, Civil Engineer II, 240-314-8500.