

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

Prior Appropriations: 3,468,700
 Add New Appropriations: -
 Add Future Appropriations: -
Current Project Total: 3,468,700
 Add Unfunded: -
Current Project Total with Unfunded: 3,468,700

Status of Prior Year Appropriations as of 04/23/14:

Prior Year Appropriations: 3,468,700
 Less Expended: 349,582
Prior Year Funds Carried Over: 3,119,118
 Add New Appropriations: -
Total FY 2015 Appropriations: 3,119,118

Percent Expended: 10%



Description: This project funds the concept development, design, and construction in the Horizon Hill Park stream valley, including modifying three existing stormwater management (SWM) dry ponds. SWM facilities are needed to enhance water quality, protect private and public property from flooding, reduce stream erosion, and filter contaminants from the runoff. This project will treat 80.5 acres of impervious surface (with a drainage area of 165.3 acres). The storm runoff flows directly to the stream without passing through modern SWM facilities. This project was recommended in the *2001 Watts Branch Watershed Study*. The project also will provide reforestation/afforestation, where appropriate. Staff is working with the community and the Department of Recreation and Parks in the design and construction phase to reduce the impact on the forest, wetland, and recreation areas.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2016	FY 2017	FY 2018	FY 2019	Future Yrs	
Plan/Design/Insp	230,000	-	-	-	-	-	-	230,000
Construction	3,238,700	-	-	-	-	-	-	3,238,700
Total	3,468,700	-	-	-	-	-	-	3,468,700

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2016	FY 2017	FY 2018	FY 2019	Future Yrs	
Pay-go (SWM)	440,700	-	-	-	-	-	-	440,700
Bond Proceeds (SWM)	2,000,000	-	-	-	-	-	-	2,000,000
Federal Grant (SWM)	28,000	-	-	-	-	-	-	28,000
State Grant (SWM)	1,000,000	-	-	-	-	-	-	1,000,000
Total	3,468,700	-	-	-	-	-	-	3,468,700

Unfunded Schedule	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Yrs
Stormwater Mgmt Fund	23,000	43,000	-	-	-	-

Explanation of impact: The completion of this project added \$23,000 to the budget in FY 2015 to fund pond maintenance (\$20,000) and continued management of non-native invasive species plants (\$3,000). An additional \$43,000 is needed in the operating budget over a five-year period beginning in FY 2016 for required stream and wetlands monitoring.

Schedule: Prior years work to be completed — Construct SWM facilities.

Status: Construction. This project first appeared in the FY 2002 CIP. Construction award is planned for fall 2014, and construction completion is planned for fall 2015. *Funding Note:* The City received a \$28,000 Chesapeake Bay Trust Grant in FY 2011 and a \$1 million grant through the Chesapeake & Atlantic Coastal Bays Trust Fund Capital Stormwater Program in FY 2014. The \$2.0 million in bonds will be issued in the fall of 2014.

Coordination: Neighborhood Civic Associations; Adjacent Landowners; Development Review Committee; Army Corps of Engineers; Maryland Department of the Environment; Natural Resource Conservation Service; Department of Recreation and Parks; Horizon Hill Park Renovations project (420-900-5C61) in the Recreation and Parks Program Area.

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