

	FY2003 ACTUAL	FY2004 BUDGET	FY2004 ESTIMATE	FY2005 APPROVED	CHANGE FY2004-FY2005
EXPENDITURE SUMMARY					
Compensation	\$ 85,398	\$ 214,300	\$ 732,900	\$ 973,100	354.1%
Fringe Benefits	35,682	68,400	233,480	321,300	369.7%
Operating Expenses	210,317	771,500	3,109,320	5,274,500	583.7%
Capital Outlay	0	0	0	0	0.0%
SUB TOTAL	\$ 331,397	\$ 1,054,200	\$ 4,075,700	\$ 6,568,900	523.1%
Recoveries	0	0	0	0	0.0%
TOTAL AGENCY GRANTS	\$ 331,397	\$ 1,054,200	\$ 4,075,700	\$ 6,568,900	523.1%

In FY 2005, the grant budget proposes \$6,568,900 in total program spending and there will be three new grants which are the Phase III of the LID National Conference, the Anacostia Watershe Restoration Action Strategy Grant, and the Presidential Heights LID Project. The Chesapeake Bay Trust Grant, the MDR/NOAA Grant, and the National Fish and Wildlife Grant will be discontinued in FY 2005.

POSITION SUMMARY	FY2003			FY2004		
	FT	PT	LTGF	FT	PT	LTGF
Agency Total	0	0	0	0	0	0

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2004 ESTIMATE	FY 2005 APPROVED	CHANGE FY2004-FY2005
Animal Management Volunteer/Humane Educ.	\$ 3,500	\$ 3,000	\$ 3,000	\$ 3,000	0%
Chesapeake Bay Critical Area (MD DNR)	42,000	42,000	42,000	36,000	-14%
MDR/NOAA	-	10,000	-	-	
National Fish Wildlife	-	25,000	-	-	
Chesapeake Bay Trust	-	10,000	-	-	
Hazard Mitigation Plan Development	74,500	75,000	75,000	75,000	0%
LID National Conf. (Phase I)	-	-	1,000,000	1,250,000	
LID National Conf. (Phase II)	-	-	680,000	1,074,200	
LID National Conf. (Phase III)	-	-	-	1,800,000	
Septic System GIS Database	40,000	40,000	40,000	40,000	0%
Septic System (Areas of Concern)	10,000	21,700	21,700	21,700	0%
Upper Patuxent River LID Retrofit	16,000	16,000	1,284,900	1,284,900	7931%
Anacostia Watershed Restoration Action Strategy	-	-	80,000	80,000	
West. Branch Watershed Restoration Action Strat	-	-	16,000	16,000	
Presidential Heights LID Project	-	-	48,600	103,600	
FEMA (GIS Topographic Layers)	-	169,500	169,500	169,500	0%
Project Impact	95,400	315,000	315,000	315,000	
Cooperative Technical Communitis	50,000	139,500	50,000	50,000	
Anacostia River Flood Warning	-	187,500	250,000	250,000	
DEPARTMENT OF ENVIRONMENTAL RESOURCES	\$ 331,400	\$ 1,054,200	\$ 4,075,700	\$ 6,568,900	523%

ANIMAL MANAGEMENT VOLUNTEER/HUMANE EDUCATION GRANT (\$3,000)

Federal grant funds support adoption of abandoned animals through educational publications and materials, instructional equipment, and pet carriers.

CHESAPEAKE BAY CRITICAL AREA GRANT (\$36,000)

State grant funds received under this program provide funding to the Department of Environmental Resources to plan and implement the Chesapeake Bay Critical Area Program for the County.

HAZARD MITIGATION PLAN DEVELOPMENT (\$75,000)

Purchase, re-grade, and stabilize eight residences damaged/condemned because of severe slope failure in the Tor-Bryan subdivision.

LID NATIONAL CONFERENCE (PHASE I) – (\$1,250,000)

Grant will provide funds to construct bioretention basis and provide oversight for the LID program.

LID NATIONAL CONFERENCE (PHASE II) – (\$1,074,200)

This grant will help to institutionalize urban stormwater retrofit technologies and strategies and decentralized wastewater options and maintenance.

LID NATIONAL CONFERENCE (PHASE III) - (\$1,800,000)

Grant to initiate and implement a community LID and trash management plan to improve the water quality of stormwater runoff while improving the community's quality of life.

SEPTIC SYSTEM- GIS DATABASE (\$40,000)

To upgrade the existing County database of OSDS to assist with better management of OSDS in various Prince George's County watersheds.

SEPTIC SYSTEM-AREAS OF CONCERN (\$21,700)

To determine preliminary Areas of Special Concern (ASCs) within the County, to compare ASCs with the distribution of Conventional Onsite Disposal Systems (OSDS), and conduct a pilot field evaluation based on identified hotspots where ASCs and OSDS overlap.

UPPER PATUXENT RIVER LID RETROFIT (\$1,284,900)

The County will develop a Watershed Restoration Action strategy for the watershed. The County proposes to develop a plan to target areas for implementing Low Impact Development (LID) techniques and develop a plan to rehabilitate degraded in-stream and riparian habitats.

ANACOSTIA WATERSHED RESTORATION ACTION STRATEGY – (\$80,000)

Will cover the LID site survey, public outreach/stewardship activities, the Action Strategy, final report and some monitoring.

WESTERN BRANCH WATERSHED RESTORATION ACTION STRATEGY– (\$16,000)

Grant will provide funds for green building site selection, stakeholder input and public outreach/stewardship and final development report.

PRESIDENTIAL HEIGHTS LID PROJECT - (\$103,600)

This grant will help with data review, site survey, LID design, LID construction, residential community education and outreach, and long-term monitoring.

FEMA - GIS TOPOGRAPHIC LAYERS (\$169,500)

The County is partnering with the Federal Emergency Management Agency, the Maryland State Highway Administration, and the Maryland-National Capital Park and Planning Commission to develop a GIS based 2-foot topographic data and Digital Terrain Model for the entire County. The information will be used for hydrologic and hydraulic modeling and floodplain mapping to produce Digital Flood Insurance Rate maps.

PROJECT IMPACT (\$315,000)

This Federal funding will be used in two phases. The first phase will focus on solving isolated and severe flooding problems. Phase two will involve public education programs to heighten flood awareness, availability of flood insurance, and actions to reduce flood damage.

COOPERATIVE TECHNICAL COMMUNITIES (\$50,000)

Federal funding to develop detailed hydrologic and hydraulic analyses, floodplain mapping for approximately 105 miles of flooding sources within the Anacostia River Watershed using the County's Geographic Information System (GIS)-based floodplain models.

ANACOSTIA RIVER FLOOD WARNING (\$250,000)

This program focuses on the reduction of public and private flood damages by participating in the funding of local government capital projects which will reduce flood damages and also conduct watershed studies to define flood magnitudes and frequencies for present and planned development and to identify alternatives for controlling and reducing flood damages.