

SM Retrofit - Roads -- No. 801300

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	21,460	0	0	21,460	2,840	3,300	3,830	3,830	3,830	3,830	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	42,965	0	0	42,965	5,675	6,610	7,670	7,670	7,670	7,670	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	64,425	0	0	64,425	8,515	9,910	11,500	11,500	11,500	11,500	*

FUNDING SCHEDULE (\$000)

State Aid	15,000	0	0	15,000	2,500	2,500	2,500	2,500	2,500	2,500	0
Water Quality Protection Bonds	49,425	0	0	49,425	6,015	7,410	9,000	9,000	9,000	9,000	0
Total	64,425	0	0	64,425	8,515	9,910	11,500	11,500	11,500	11,500	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				923	0	9	18	124	230	542
Net Impact				923	0	9	18	124	230	542

DESCRIPTION

This project provides for the design and construction of Environmental Site Design (ESD)/Low Impact Development (LID) stormwater management devices along County roads constructed prior to modern stormwater management controls. ESD/LID stormwater devices include bioretention, curb extensions, porous concrete, tree box inlets and other types of devices that promote water filtering and groundwater recharge.

COST CHANGE

This project was created to separate stormwater retrofit costs for roads from those previously budgeted in the SM Retrofit-Government Facilities CIP project (No. 800900). Project costs for SM Retrofit-Roads have increased significantly due to the addition of candidate projects to comply with the County's MS4 permit requirements.

JUSTIFICATION

This project supports the requirements of the MS4 permit and addresses the goals of the Chesapeake Bay tributary strategy initiative, and the County's adopted water quality goals (Chapter 19, Article IV). The County's MS4 permit requires that the County provide stormwater controls for 20 percent of impervious surfaces not currently treated "to the maximum extent practicable," with an emphasis, where possible, on the use of ESD/LID devices. This project will be responsible for controlling stormwater on County roads, largely through ESD/LID practices, as needed to satisfy the permit requirements.

OTHER

A portion of these potential ESD/LID stormwater retrofits on County roads were previously programmed under the SM Retrofit - Government Facilities project (No. 800900). This new stand alone project includes all the potential ESD/LID projects for County roads and allows for a more efficient implementation of projects of similar scope in partnership with the Department of Transportation (DOT).

Projects planned for construction include Arcola Avenue DOT Participation, Dennis Avenue DOT Participation, Forest Estates DOT Participation, Franklin Knolls DOT Partnership, Lockridge Drive, and Stewart Lane.

Projects planned for design and construction by watershed include three projects in the Rock Creek Watershed and seven projects in the Anacostia River Watershed.

FISCAL NOTE

The partial State Aid appropriation is based on a letter of commitment the County received from the State of Maryland. 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.

<h4 style="margin: 0;">APPROPRIATION AND EXPENDITURE DATA</h4> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td>FY13</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY13</td> <td>64,425</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td>FY13</td> <td>6,515</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY14</td> <td>7,410</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>0</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>0</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY10</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY11</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation	FY13	(\$000)	First Cost Estimate	FY13	64,425	Current Scope			Last FY's Cost Estimate		0				Appropriation Request	FY13	6,515	Appropriation Request Est.	FY14	7,410	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		0	Expenditures / Encumbrances		0	Unencumbered Balance		0				Partial Closeout Thru	FY10	0	New Partial Closeout	FY11	0	Total Partial Closeout		0	<h4 style="margin: 0;">COORDINATION</h4> <p>Department of General Services Department of Transportation Maryland-National Capital Park and Planning Commission Department of Permitting Services Maryland Department of the Environment United States Army Corps of Engineers</p>	<h4 style="margin: 0;">MAP</h4>
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