



# SM Retrofit - Roads

(P801300)

Category	Conservation of Natural Resources	Date Last Modified	06/19/18
SubCategory	Stormwater Management	Administering Agency	Environmental Protection
Planning Area	Countywide	Status	Ongoing

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	8,591	6,356	975	1,260	100	60	320	300	280	200	-
Construction	10,663	8,518	5	2,140	-	-	1,070	1,070	-	-	-
Other	2	2	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>19,256</b>	<b>14,876</b>	<b>980</b>	<b>3,400</b>	<b>100</b>	<b>60</b>	<b>1,390</b>	<b>1,370</b>	<b>280</b>	<b>200</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
State Aid	9,508	9,308	200	-	-	-	-	-	-	-	-
Water Quality Protection Bonds	6,448	5,568	780	100	100	-	-	-	-	-	-
Long-Term Financing	3,300	-	-	3,300	-	60	1,390	1,370	280	200	-
<b>TOTAL FUNDING SOURCES</b>	<b>19,256</b>	<b>14,876</b>	<b>980</b>	<b>3,400</b>	<b>100</b>	<b>60</b>	<b>1,390</b>	<b>1,370</b>	<b>280</b>	<b>200</b>	<b>-</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	(24,545)	Year First Appropriation	FY13
Appropriation FY 20 Request	64	Last FY's Cost Estimate	132,844
Cumulative Appropriation	43,954		
Expenditure / Encumbrances	18,975		
Unencumbered Balance	24,979		

## PROJECT 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

Project decrease is due to updated progress towards meeting MS4 permit.

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## PROJECT JUSTIFICATION

This project supports the requirements of the County's Municipal Separate Storm Sewer System (MS4) permit and addresses the goals of the Chesapeake Bay Watershed Agreement 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 stand-alone project includes 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).

## DISCLOSURES

The County Executive asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

## COORDINATION

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, Maryland Department of Natural Resources.