

Category Conservation of Natural Resources

SubCategory Stormwater Management

Planning Area

Countywide

Date Last Modified

Administering Agency

01/06/18

Environmental Protection

Ongoing

EXPENDITURE SCHEDULE (\$000s)

Status

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	16,310	6,356	2,118	7,836	1,854	1,511	1,175	1,073	1,098	1,125	-
Construction	26,144	8,518	57	17,569	3,195	7,893	3,478	1,001	1,001	1,001	-
Other	2	2	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	42,456	14,876	2,175	25,405	5,049	9,404	4,653	2,074	2,099	2,126	-

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
Long-Term Financing	22,405	-	-	22,405	4,549	8,904	4,153	1,574	1,599	1,626	-
State Aid	12,508	9,308	200	3,000	500	500	500	500	500	500	-
Water Quality Protection Bonds	7,543	5,568	1,975	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	42,456	14,876	2,175	25,405	5,049	9,404	4,653	2,074	2,099	2,126	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	2,838	-	399	1,905	178	178	178
NET IMPACT	2,838	-	399	1,905	178	178	178

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	(8,000)	Year First Appropriation	FY13
Appropriation FY 20 Request	-	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

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promote water filtering and groundwater recharge.

Cost Change

Project decrease is due to a shift to a more realistic implementation rate, a decreased emphasis on Road LID projects in the stormwater program, and the relocation of Public/Private work to a separate stand-alone project.

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). Planned and in-construction projects include Springbrook, Cannon Road, Derrydown, Glenmont Forest, Wheaton Woods, and Manor Woods green streets.

Fiscal Note

This project assumes the award of Maryland Water Quality Revolving Loan Funds (Long-Term Financing) over the six-year period, which would replace Water Quality Protection Bonds as the primary source of funding for the program. Expenditures in the outyears include expected costs to meet the requirements of the County's next MS4 permit. The scope of the next MS4 permit is subject to negotiation with the Maryland Department of Environment.

Disclosures

Expenditures will continue indefinitely. 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.

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