



# SM Retrofit - Roads

(P801300)

|               |                                   |                      |                          |
|---------------|-----------------------------------|----------------------|--------------------------|
| Category      | Conservation of Natural Resources | Date Last Modified   | 02/28/19                 |
| SubCategory   | Stormwater Management             | Administering Agency | Environmental Protection |
| Planning Area | Countywide                        | Status               | Ongoing                  |

## EXPENDITURE SCHEDULE (\$000s)

| Cost Elements                    | Total         | Thru FY18     | Rem FY18   | Total<br>6 Years | FY 19     | FY 20    | FY 21    | FY 22    | FY 23    | FY 24    | Beyond<br>6 Years |
|----------------------------------|---------------|---------------|------------|------------------|-----------|----------|----------|----------|----------|----------|-------------------|
| Planning, Design and Supervision | 7,360         | 7,192         | 118        | 50               | 50        | -        | -        | -        | -        | -        | -                 |
| Construction                     | 8,523         | 8,523         | -          | -                | -         | -        | -        | -        | -        | -        | -                 |
| Other                            | 23            | 23            | -          | -                | -         | -        | -        | -        | -        | -        | -                 |
| <b>TOTAL EXPENDITURES</b>        | <b>15,906</b> | <b>15,738</b> | <b>118</b> | <b>50</b>        | <b>50</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b>          |

## FUNDING SCHEDULE (\$000s)

| Funding Source                 | Total         | Thru FY18     | Rem FY18   | Total<br>6 Years | FY 19     | FY 20    | FY 21    | FY 22    | FY 23    | FY 24    | Beyond<br>6 Years |
|--------------------------------|---------------|---------------|------------|------------------|-----------|----------|----------|----------|----------|----------|-------------------|
| State Aid                      | 9,431         | 9,313         | 118        | -                | -         | -        | -        | -        | -        | -        | -                 |
| Water Quality Protection Bonds | 6,475         | 6,425         | -          | 50               | 50        | -        | -        | -        | -        | -        | -                 |
| <b>TOTAL FUNDING SOURCES</b>   | <b>15,906</b> | <b>15,738</b> | <b>118</b> | <b>50</b>        | <b>50</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b>          |

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

|                             |         |                          |        |
|-----------------------------|---------|--------------------------|--------|
| Appropriation FY 20 Request | (3,454) | Year First Appropriation | FY13   |
| Cumulative Appropriation    | 19,360  | Last FY's Cost Estimate  | 19,256 |
| Expenditure / Encumbrances  | 18,771  |                          |        |
| Unencumbered Balance        | 589     |                          |        |

## 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 in FY20 is due to updated progress towards meeting MS4 permit and a FY19 transfer of \$49,000 in Long-Term Financing to the SM Design/Build/Maintain Contract project (No. 801901, Resolution 18-1185).

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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).

## FISCAL NOTE

Project decrease in FY20 is due to updated progress towards meeting MS4 permit and a FY19 transfer of \$49,000 in Long-Term Financing to the SM Design/Build/Maintain Contract project (No. 801901, Resolution 18-1185).

## 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.