



# Storm Drain General

(P500320)

|               |                                   |                      |                |
|---------------|-----------------------------------|----------------------|----------------|
| Category      | Conservation of Natural Resources | Date Last Modified   | 05/12/22       |
| SubCategory   | Storm Drains                      | Administering Agency | Transportation |
| Planning Area | Countywide                        | Status               | Ongoing        |

## EXPENDITURE SCHEDULE (\$000s)

| Cost Elements                    | Total         | Thru FY21     | Est FY22     | Total 6 Years | FY 23        | FY 24        | FY 25        | FY 26        | FY 27        | FY 28        | Beyond 6 Years |
|----------------------------------|---------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|
| Planning, Design and Supervision | 7,559         | 2,791         | 514          | 4,254         | 1,274        | 596          | 596          | 596          | 596          | 596          | -              |
| Land                             | 103           | 103           | -            | -             | -            | -            | -            | -            | -            | -            | -              |
| Construction                     | 23,127        | 12,523        | 583          | 10,021        | 3,001        | 1,404        | 1,404        | 1,404        | 1,404        | 1,404        | -              |
| Other                            | 1             | 1             | -            | -             | -            | -            | -            | -            | -            | -            | -              |
| <b>TOTAL EXPENDITURES</b>        | <b>30,790</b> | <b>15,418</b> | <b>1,097</b> | <b>14,275</b> | <b>4,275</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>-</b>       |

## FUNDING SCHEDULE (\$000s)

| Funding Source                            | Total         | Thru FY21     | Est FY22     | Total 6 Years | FY 23        | FY 24        | FY 25        | FY 26        | FY 27        | FY 28        | Beyond 6 Years |
|-------------------------------------------|---------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|
| Current Revenue: Water Quality Protection | 3,364         | 2,178         | 186          | 1,000         | 1,000        | -            | -            | -            | -            | -            | -              |
| Federal Aid                               | 2,275         | -             | -            | 2,275         | 2,275        | -            | -            | -            | -            | -            | -              |
| G.O. Bonds                                | 9,169         | 9,169         | -            | -             | -            | -            | -            | -            | -            | -            | -              |
| Intergovernmental                         | 122           | 122           | -            | -             | -            | -            | -            | -            | -            | -            | -              |
| Long-Term Financing                       | 2,081         | 2,012         | 69           | -             | -            | -            | -            | -            | -            | -            | -              |
| State Aid                                 | 162           | 162           | -            | -             | -            | -            | -            | -            | -            | -            | -              |
| Stormwater Management Waiver Fees         | 101           | 101           | -            | -             | -            | -            | -            | -            | -            | -            | -              |
| Water Quality Protection Bonds            | 13,516        | 1,674         | 842          | 11,000        | 1,000        | 2,000        | 2,000        | 2,000        | 2,000        | 2,000        | -              |
| <b>TOTAL FUNDING SOURCES</b>              | <b>30,790</b> | <b>15,418</b> | <b>1,097</b> | <b>14,275</b> | <b>4,275</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>-</b>       |

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

|                             |        |                          |        |
|-----------------------------|--------|--------------------------|--------|
| Appropriation FY 23 Request | 6,275  | Year First Appropriation | FY03   |
| Appropriation FY 24 Request | -      | Last FY's Cost Estimate  | 20,515 |
| Cumulative Appropriation    | 16,515 |                          |        |
| Expenditure / Encumbrances  | 16,037 |                          |        |
| Unencumbered Balance        | 478    |                          |        |

## PROJECT DESCRIPTION

This project provides the flexibility to construct various sub-projects that might otherwise be delayed for lack of funds or difficulty in acquiring right-of-way. This project provides for right-of-way acquisition and construction for storm drain projects resulting from the

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Drainage Assistance Request Program. Individual projects range from retrofitting existing storm drainage systems to developing new drainage systems required to upgrade the existing systems in older subdivisions. Projects formerly handled through the Neighborhood Storm Drain Improvements Project are usually small, unanticipated projects initiated by requests from citizens whose homes and properties are subject to severe flooding or erosion and where there is a demonstrated need for early relief. Potential new storm drain projects are studied under the Facility Planning: Storm Drain project. Concept studies are evaluated based on the following factors: public safety, damage to private property and frequency of event, damage to public right-of-way, environmental factors such as erosion, general public benefit, availability of right-of-way and 5:1 cost benefit damage prevented ratio. After the completion of facility planning, projects with construction estimated to cost less than \$500,000 are included in this project. Prompt relief is frequently achieved by the use of Department of Transportation (DOT) personnel to construct and provide construction management. The project also facilitates financial participation with developers up to 50 percent share of construction cost for storm drainage projects where such construction would yield a public benefit to properties other than that of homeowner or developers.

## CAPACITY

Projects will be designed to accommodate the ten-year storm frequency interval.

## COST CHANGE

Cost increase by 100 percent per year due to increased scope related to climate action plan initiatives to address extreme precipitation impacts to storm drain and infrastructure. Funding for FY27 and FY28 has also been added to this level of effort project. FY23 cost increase in Federal Aid due to the addition of the American Rescue Plan Act State and Local Fiscal Recovery funds.

## OTHER

On Participation projects, cost sharing between the County and either homeowners or developers varies and is based upon a signed Letter of Understanding. Some funds from this project will go to support the Renew Montgomery program. Completed Projects in FY20 and FY21: Menlo Avenue, Windmill Lane, Eastwood Avenue, Tomlinson Avenue, Tranford Road, Thornley Court, McComas Avenue, Roosevelt Avenue, Greenfield Street, Decatur Avenue, Stonington Place, Brookside Drive, Warren Street, Windsor Lane, Charen Lane, Goshen Road, Burdette Avenue, Pearson Street, Stable Lane, Springridge Road, Wildwood Shopping Center. Candidate Projects for FY22 and FY23: Reading Road, Kenilworth Driveway, Railroad Street, Conway Drive, Easley Street, Saul Road, Lucas Lane, Parkwood Drive, Fairfax Road, Highview Drive, Gardiner Avenue, Macarthur Blvd at Persimmon Tree Road.

## FISCAL NOTE

In FY23-FY28, long-term financing based on the Maryland Water Quality Revolving Loan Fund (WQRLF) and Current Revenue: Water Quality Protection Charge were replaced with Water Quality Protection Bonds due to limited eligibility of projects within this CIP under the revolving fund. FY23 multi-year appropriation request; consistent with past practice for this project. Funding switch in the upload of actuals between Intergovernmental and Stormwater Management Waiver Fees for \$101,000. FY22 amendment to reduce Long-Term Financing and replace it with Water Quality Protection Bonds. FY23 funding switch between WQPC Bonds and Current Revenue from the WQPC fund. FY23 Federal Aid for \$2,275,000 includes American Rescue Plan Act State and Local Fiscal Recovery Funds to fund 10 storm drain projects.

## DISCLOSURES

A pedestrian impact analysis will be performed during design or is in progress. 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.

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## COORDINATION

Montgomery County Department of Environmental Protection, Maryland-National Capital Park & Planning Commission, Maryland Department of the Environment, United States Army Corps of Engineers, Montgomery County Department of Permitting Services, Utility Companies, and Sidewalk Program - Minor Projects (CIP No. 506747).