

SM Retrofit - Roads (P801300)

Category Conservation of Natural Resources
 Sub Category Stormwater Management
 Administering Agency Environmental Protection (AAGE07)
 Planning Area Countywide

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	35,200	304	4,736	30,160	5,710	5,340	5,020	4,640	4,750	4,700	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	76,615	88	8,267	68,260	7,030	8,740	21,300	11,370	10,420	9,400	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	111,815	392	13,003	98,420	12,740	14,080	26,320	16,010	15,170	14,100	0

FUNDING SCHEDULE (\$000s)

State Aid	45,195	392	13,003	31,800	5,300	5,300	5,300	5,300	5,300	5,300	0
Water Quality Protection Bonds	66,620	0	0	66,620	7,440	8,780	21,020	10,710	9,870	8,800	0
Total	111,815	392	13,003	98,420	12,740	14,080	26,320	16,010	15,170	14,100	0

OPERATING BUDGET IMPACT (\$000s)

Maintenance				5,874	282	496	550	1,110	1,524	1,912	
Net Impact				5,874	282	496	550	1,110	1,524	1,912	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	7,440
Appropriation Request Est.	FY 16	19,570
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		27,925
Expenditure / Encumbrances		7,241
Unencumbered Balance		20,684

Date First Appropriation	FY 13
First Cost Estimate	
Current Scope	FY 15 111,815
Last FY's Cost Estimate	76,425
Partial Closeout Thru	0
New Partial Closeout	0
Total Partial Closeout	0

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

Increase due to an increase in the amount of retrofit projects beginning in FY15 and the addition of FY19 and FY20 to this ongoing project.

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). Planned and in-construction projects include Amherst Avenue, Breewood Neighborhood Green Street, Dennis Avenue DOT Participation, Donnybrook LID Retrofit, Franklin Knolls DOT Partnership, and Sligo Park Hills Neighborhood Green Street.

Fiscal Note

While the State of Maryland has indicated a desire to provide funding, all indicated State Aid is preliminary and unappropriated in FY15-20. Funding may need to be revised based on the actual State Aid commitments.

Disclosures

Expenditures will continue indefinitely.

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.

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.