

# SM Retrofit - Roads (P801300)

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

Date Last Modified 5/5/16  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Ongoing

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
-------	-----------	----------	---------------	-------	-------	-------	-------	-------	-------	--------------

### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	20,963	3,689	2,930	14,344	2,995	3,332	3,709	1,786	1,278	1,244	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	111,880	7,122	2,259	102,499	6,431	7,850	21,329	24,329	22,560	20,000	0
Other	1	1	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>132,844</b>	<b>10,812</b>	<b>5,189</b>	<b>116,843</b>	<b>9,426</b>	<b>11,182</b>	<b>25,038</b>	<b>26,115</b>	<b>23,838</b>	<b>21,244</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

State Aid	15,285	3,185	100	12,000	2,000	2,000	2,000	2,000	2,000	2,000	0
Water Quality Protection Bonds	117,559	7,627	5,089	104,843	7,426	9,182	23,038	24,115	21,838	19,244	0
<b>Total</b>	<b>132,844</b>	<b>10,812</b>	<b>5,189</b>	<b>116,843</b>	<b>9,426</b>	<b>11,182</b>	<b>25,038</b>	<b>26,115</b>	<b>23,838</b>	<b>21,244</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000s)

Maintenance				6,815	515	1,018	471	1,049	1,996	1,766
<b>Net Impact</b>				<b>6,815</b>	<b>515</b>	<b>1,018</b>	<b>471</b>	<b>1,049</b>	<b>1,996</b>	<b>1,766</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	-9,876
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		53,830
Expenditure / Encumbrances		16,580
Unencumbered Balance		37,250

Date First Appropriation	FY 13
First Cost Estimate	
Current Scope	FY 17 132,844
Last FY's Cost Estimate	111,815

#### 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. The construction amounts include costs for a public private partnership scheduled to start in FY19.

#### Cost Change

Cost increases reflect anticipated implementation schedule including the addition of FY21 and FY22.

#### Justification

This project supports the requirements of the county's 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 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 Franklin Knolls, Springbrook, Cannon Road, Derrydown, Glenmont Forest, Wheaton Woods, and Manor Woods green streets.

#### Fiscal Note

While the State of Maryland has indicated a desire to provide funding, all indicated State Aid is preliminary and unappropriated in FY17-22. Funding may need to be revised based on actual State Aid commitments. In FY17, the Water Quality Protection Charge replaced some funding previously allocated to Water Quality Protection Bonds. 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. Expenditures also include activities associated with an increased emphasis on Green Infrastructure methods in MS4 projects and preparation for a Public Private Partnership procurement in FY19.

#### 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.

## SM Retrofit - Roads (P801300)

### **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.