

SM Retrofit - Roads (P801300)

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

Date Last Modified 5/4/17
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY16	Rem FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	20,963	5,372	1,247	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	111,881	8,113	1,269	102,499	6,431	7,850	21,329	24,329	22,560	20,000	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	132,844	13,485	2,516	116,843	9,426	11,182	25,038	26,115	23,838	21,244	0

FUNDING SCHEDULE (\$000s)

State Aid	19,535	8,898	0	10,637	637	2,000	2,000	2,000	2,000	2,000	0
Water Quality Protection Bonds	113,309	4,587	2,516	106,206	8,789	9,182	23,038	24,115	21,838	19,244	0
Total	132,844	13,485	2,516	116,843	9,426	11,182	25,038	26,115	23,838	21,244	0

OPERATING BUDGET IMPACT (\$000s)

Maintenance				6,815	515	1,018	471	1,049	1,996	1,766
Net Impact				6,815	515	1,018	471	1,049	1,996	1,766

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		43,954
Expenditure / Encumbrances		17,819
Unencumbered Balance		26,135

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

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.

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

In FY17, funding for Water Quality Protection Bonds was increased reducing the need for State Aid. 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.

Coordination

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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.