



# Storm Drain Culvert Replacement (P501470)

Category	Conservation of Natural Resources	Date Last Modified	05/17/20
SubCategory	Storm Drains	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	3,000	1,200	345	1,455	180	255	255	255	255	255	-
Construction	16,998	7,822	931	8,245	1,020	1,445	1,445	1,445	1,445	1,445	-
Other	2	2	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>20,000</b>	<b>9,024</b>	<b>1,276</b>	<b>9,700</b>	<b>1,200</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Current Revenue: Water Quality Protection	4,000	4,000	-	-	-	-	-	-	-	-	-
G.O. Bonds	1,500	1,500	-	-	-	-	-	-	-	-	-
Long-Term Financing	12,100	1,124	1,276	9,700	1,200	1,700	1,700	1,700	1,700	1,700	-
Water Quality Protection Bonds	2,400	2,400	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>20,000</b>	<b>9,024</b>	<b>1,276</b>	<b>9,700</b>	<b>1,200</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>-</b>

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

Appropriation FY 21 Request	1,200	Year First Appropriation	FY14
Appropriation FY 22 Request	1,700	Last FY's Cost Estimate	15,100
Cumulative Appropriation	10,300		
Expenditure / Encumbrances	9,038		
Unencumbered Balance	1,262		

## PROJECT DESCRIPTION

This program will provide for the replacement of failed storm drain pipes and culverts. The County's storm drain infrastructure is aging and many of the metal pipe culverts installed from 1960 through the 1990's have reached the end of their service life. An asset inventory with condition assessments has been developed to better forecast future replacement needs. Going forward, funding will be programmed for both systematic and emergency replacement of these pipes and culverts. Program scope includes: storm water pipe and culvert replacement of both metal and concrete less than six (6) feet in roadway longitudinal length; headwalls, end sections, replacement, or extension of culverts to assure positive flow of stormwater and channeling of stormwater into existing ditch lines or structures. Repairs also include roadside pipe and culvert end treatment safety improvements to eliminate safety hazards. This project will not make major changes to the location or size of existing storm drainage facilities. Structures greater than six-foot-roadway-

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longitudinal length are repaired under the Bridge Renovation Program, (CIP No. 509753).

## COST CHANGE

Cost increase due to the addition of FY25-26 to this ongoing level of effort project. FY22-26 increase of \$500,000 per year to increase the level of effort and to provide flexibility to deal with emergencies.

## PROJECT JUSTIFICATION

This program will address emergency pipe replacements of aging metal and concrete pipes that have reached the end-of-their-service life. The result of these pipe failures has been deep depressions, sinkholes, sediment build-up, open pipe joints, and metal pipe inverts to an unacceptable levels. Existing storm drain conditions are extremely poor. Repairs are needed to improve safety and reduce the potential for hazards and associated public inconvenience. Failure of a storm drain pipe will precipitate emergency repairs at much higher prices. Furthermore, this program provided funding towards developing an asset inventory of the storm drain system including pipe and culvert conditions that helps forecast future funding requirements.

## FISCAL NOTE

In FY19, Water Quality Protection Bonds were replaced with long-term financing based on the Maryland Water Quality Revolving Loan Fund (WQRLF) to finance water quality improvement projects with low-interest loans which are less costly than bond sales.

## DISCLOSURES

Expenditures will continue indefinitely.

## COORDINATION

Washington Suburban Sanitary Commission, Washington Gas Company, Montgomery County Department of Permitting Services, Pepco, Cable TV, Verizon, Montgomery County Public Schools, Regional Service Centers, Community Association's, Commission on People With Disabilities, Maryland Department of Environment, Montgomery County Department of Environmental Protection, and United States Army Corps of Engineers.