

SM Retrofit - Roads (P801300)

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

Date Last Modified 5/3/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	21,460	0	0	21,460	2,840	3,300	3,830	3,830	3,830	3,830	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	54,965	0	0	54,965	17,675	6,610	7,670	7,670	7,670	7,670	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	76,425	0	0	76,425	20,515	9,910	11,500	11,500	11,500	11,500	0

FUNDING SCHEDULE (\$000s)

State Aid	27,000	0	0	27,000	14,500	2,500	2,500	2,500	2,500	2,500	0
Water Quality Protection Bonds	49,425	0	0	49,425	6,015	7,410	9,000	9,000	9,000	9,000	0
Total	76,425	0	0	76,425	20,515	9,910	11,500	11,500	11,500	11,500	0

OPERATING BUDGET IMPACT (\$000s)

Maintenance				923	0	9	18	124	230	542	
Net Impact				923	0	9	18	124	230	542	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	7,410
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		20,515
Expenditure / Encumbrances		0
Unencumbered Balance		20,515

Date First Appropriation	FY 13	
First Cost Estimate		
Current Scope	FY 13	76,425
Last FY's Cost Estimate		64,425
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

This project was created to separate stormwater retrofit costs for roads from those previously budgeted in the SM Retrofit-Government Facilities CIP project (No. 800900). Project costs for SM Retrofit-Roads have increased significantly due to the addition of candidate projects to comply with the County's Municipal Separate Storm Sewer System (MS4) permit requirements.

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). Projects planned for construction include Amherst Avenue, Breewood Neighborhood Green Street, Dennis Avenue DOT Participation, Donnybrook LID Retrofit, Forest Estates DOT Participation, Franklin Knolls DOT Partnership, Sligo Park Hill Neighborhood Green Street, Lockridge Drive and Stewart Lane. Projects planned for design and construction by watershed include three projects in the Rock Creek Watershed and seven projects in the Anacostia River Watershed.

Fiscal Note

The supplemental State Aid appropriation is based on a letter of commitment the County received from the State of Maryland.

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