



# Storm Drain Culvert Replacement (P501470)

|               |                                   |                      |                |
|---------------|-----------------------------------|----------------------|----------------|
| Category      | Conservation of Natural Resources | Date Last Modified   | 01/09/24       |
| SubCategory   | Storm Drains                      | Administering Agency | Transportation |
| Planning Area | Countywide                        | Status               | Ongoing        |

## EXPENDITURE SCHEDULE (\$000s)

| Cost Elements                    | Total         | Thru FY23     | Est FY24     | Total 6 Years | FY 25        | FY 26        | FY 27        | FY 28        | FY 29        | FY 30        | Beyond 6 Years |
|----------------------------------|---------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|
| Planning, Design and Supervision | 3,774         | 1,637         | 607          | 1,530         | 255          | 255          | 255          | 255          | 255          | 255          | -              |
| Construction                     | 27,415        | 16,203        | 1,451        | 9,761         | 1,581        | 1,636        | 1,636        | 1,636        | 1,636        | 1,636        | -              |
| Other                            | 2             | 2             | -            | -             | -            | -            | -            | -            | -            | -            | -              |
| <b>TOTAL EXPENDITURES</b>        | <b>31,191</b> | <b>17,842</b> | <b>2,058</b> | <b>11,291</b> | <b>1,836</b> | <b>1,891</b> | <b>1,891</b> | <b>1,891</b> | <b>1,891</b> | <b>1,891</b> | <b>-</b>       |

## FUNDING SCHEDULE (\$000s)

| Funding Source                            | Total         | Thru FY23     | Est FY24     | Total 6 Years | FY 25        | FY 26        | FY 27        | FY 28        | FY 29        | FY 30        | Beyond 6 Years |
|---|---------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|
| Current Revenue: Water Quality Protection | 12,536        | 9,000         | -            | 3,536         | 1,836        | 1,700        | -            | -            | -            | -            | -              |
| G.O. Bonds                                | 1,500         | 1,500         | -            | -             | -            | -            | -            | -            | -            | -            | -              |
| Water Quality Protection Bonds            | 17,155        | 7,342         | 2,058        | 7,755         | -            | 191          | 1,891        | 1,891        | 1,891        | 1,891        | -              |
| <b>TOTAL FUNDING SOURCES</b>              | <b>31,191</b> | <b>17,842</b> | <b>2,058</b> | <b>11,291</b> | <b>1,836</b> | <b>1,891</b> | <b>1,891</b> | <b>1,891</b> | <b>1,891</b> | <b>1,891</b> | <b>-</b>       |

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

|                             |        |                          |        |
|-----------------------------|--------|--------------------------|--------|
| Appropriation FY 25 Request | 1,836  | Year First Appropriation | FY14   |
| Appropriation FY 26 Request | 1,891  | Last FY's Cost Estimate  | 26,700 |
| Cumulative Appropriation    | 19,900 |                          |        |
| Expenditure / Encumbrances  | 18,182 |                          |        |
| Unencumbered Balance        | 1,718  |                          |        |

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

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## COST CHANGE

The funding level for this level of effort project has been increased to account for inflation and to add FY29 and FY30 funding to this ongoing program.

## 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

Funding switches in FY25 and FY26 between Water Quality Protection Bonds and Current Revenue Water Quality Protection Charge to use available fund balance. Maryland Water Quality Revolving Loan Fund (WQRLF) from the Maryland Department of Environment (MDE) was replaced with Water Quality Protection Bonds due to limited eligibility of projects within this CIP under the revolving fund.

## DISCLOSURES

Expenditures will continue indefinitely.

## COORDINATION

WSSC Water, Washington Gas, 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.