

SM Retrofit - Government Facilities -- No. 800900

Category
Subcategory
Administering Agency
Planning Area

Conservation of Natural Resources
Stormwater Management
Environmental Protection
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 10, 2012
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	9,595	1,244	2,541	5,810	705	965	1,035	1,035	1,035	1,035	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3	3	0	0	0	0	0	0	0	0	0
Construction	17,378	158	5,605	11,615	1,420	1,935	2,065	2,065	2,065	2,065	0
Other	6	0	6	0	0	0	0	0	0	0	0
Total	26,982	1,405	8,152	17,425	2,125	2,900	3,100	3,100	3,100	3,100	*

FUNDING SCHEDULE (\$000)

State Aid	6,000	0	0	6,000	1,000	1,000	1,000	1,000	1,000	1,000	0
Water Quality Protection Bonds	19,800	223	8,152	11,425	1,125	1,900	2,100	2,100	2,100	2,100	0
Water Quality Protection Charge	1,182	1,182	0	0	0	0	0	0	0	0	0
Total	26,982	1,405	8,152	17,425	2,125	2,900	3,100	3,100	3,100	3,100	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				123	0	1	6	21	36	59
Net Impact				123	0	1	6	21	36	59

DESCRIPTION

This project provides for the design and construction of Environmental Site Design (ESD)/Low Impact Development (LID) stormwater management devices at County facilities such as buildings, parking garages, and parking lots constructed prior to modern stormwater management controls. ESD/LID stormwater devices include "Green Roofs," bioretention areas, tree box inlets, porous concrete and other types of devices that promote water filtering and groundwater recharge. Implementing new stormwater devices in developed areas built without, or inadequate stormwater, control is required in the County's Municipal Separate Storm Sewer System (MS4) Permit as detailed in the draft Montgomery County Coordinated Implementation Strategy (CCIS). The Department of Environmental Protection (DEP) in coordination with the Department of General Services (DGS) has identified candidate CIP projects that will be implemented jointly.

COST CHANGE

The project costs have decreased due to the transfer of SM Retrofit activities for roads and schools to two new stand alone projects (No. 801300 and No. 801301). Costs for the remaining County facilities have increased due to the addition of candidate projects to comply with the County's MS4 permit requirements.

JUSTIFICATION

The SM Retrofit - Government Facilities project has been separated into three CIP projects: SM Retrofit - Government Facilities (CIP ID No. 800900), SM Retrofit - Roads (CIP ID No. 801300) and SM Retrofit - Schools (CIP ID No. 801301). This project supports the requirements of the County's MS4 permit and addresses the goals of the Chesapeake Bay tributary strategy initiatives, and the County's adopted water quality goals (Chapter 19, Article IV), which require 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 LID/ESD devices.

Projects in design and construction include one project located in the Rock Creek Watershed, one project located in the Muddy Branch Watershed, three projects located in the Great Seneca Creek Watershed, one project located in the Patuxent River Watershed, one project located in the Cabin John Creek Watershed, and four projects located in the Anacostia River Watershed.

FISCAL NOTE

While the State has indicated a desire to increase funding for stormwater management projects, this will require state legislative action. Until that legislation is enacted, only committed state funding is appropriated.

OTHER DISCLOSURES

- 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.
- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate	FY13	26,982
Current Scope		
Last FY's Cost Estimate		29,157
Appropriation Request	FY13	1,125
Appropriation Request Est.	FY14	1,900
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		9,557
Expenditures / Encumbrances		4,481
Unencumbered Balance		5,076
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION

Department of General Services
Maryland-National Capital Park and Planning Commission
Department of Permitting Services
Maryland Department of the Environment

MAP

