

SM Facility Major Structural Repair -- No. 800700

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	6,385	671	774	4,940	785	815	835	835	835	835	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	14,065	1,866	2,339	9,860	1,565	1,635	1,665	1,665	1,665	1,665	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	20,450	2,537	3,113	14,800	2,350	2,450	2,500	2,500	2,500	2,500	*

FUNDING SCHEDULE (\$000)

State Aid	6,000	0	0	6,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0
Water Quality Protection Bonds	11,450	0	2,650	8,800	1,350	1,450	1,500	1,500	1,500	1,500	1,500	0
Water Quality Protection Charge	3,000	2,537	463	0	0	0	0	0	0	0	0	0
Total	20,450	2,537	3,113	14,800	2,350	2,450	2,500	2,500	2,500	2,500	2,500	0

DESCRIPTION

This project provides for the design and construction of major structural repairs to County maintained stormwater management facilities. The County is responsible for structural maintenance of over 2,000 stormwater management facilities, an increase of approximately 300 stormwater management facilities. The project includes old facilities that require more extensive maintenance as ponds fill with sediment, pipes rust, concrete structures crack and deteriorate, and dam embankments develop leaks. Some of the existing stormwater facilities require extensive engineering analysis and design and may require retrofitting which is funded through the SM Retrofit: Countywide project (No. 808726).

COST CHANGE

Increase is due to an increase number of projects to meet the Municipal Separate Storm Sewer System Permit (MS4), the inclusion of larger and more complex projects, higher construction costs, and the utilization of new sliplining techniques.

JUSTIFICATION

This project provides for major structural repairs in order to comply with the County's MS4 permit. It is limited to funding repairs at those few, generally large, facilities that require extensive engineering design and permitting that cannot be accomplished within a single fiscal year due to the time required to obtain State and Federal permits.

OTHER

The Department of Environmental Protection (DEP) continues to partner with the Maryland State Highway Administration as part of the Inter-County Connector (ICC). The partnership enables the county to realize significant cost savings while retrofitting a number of stormwater management facilities. Projects include: Quince Orchard Manor (Quince Orchard Valley Neighborhood Park), Montgomery Auto Park, Brookville Depot, Lake Whetstone, Chadswold, Hunters Woods, B'nai Israel, Brandermill, Gunners Lake, Persimmon Tree and ICC cost-share.

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	FY07	(\$000)
First Cost Estimate	FY13	20,450
Current Scope		
Last FY's Cost Estimate		12,250
Appropriation Request	FY13	1,350
Appropriation Request Est.	FY14	1,450
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		5,650
Expenditures / Encumbrances		3,223
Unencumbered Balance		2,427
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION
 Department of Transportation
 Maryland-National Capital Park and Planning Commission
 Department of Permitting Services
 Homeowners Associations
 Montgomery County Public Schools
 Department of General Services
 Maryland State Highway Administration
 SM Retrofit: Countywide (No. 808726)

