

# SM Retrofit - Schools -- No. 801301

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	6,690	0	0	6,690	420	335	1,090	1,615	1,615	1,615	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	13,410	0	0	13,410	850	675	2,180	3,235	3,235	3,235	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>20,100</b>	<b>0</b>	<b>0</b>	<b>20,100</b>	<b>1,270</b>	<b>1,010</b>	<b>3,270</b>	<b>4,850</b>	<b>4,850</b>	<b>4,850</b>	<b>*</b>

### FUNDING SCHEDULE (\$000)

Water Quality Protection Bonds	20,100	0	0	20,100	1,270	1,010	3,270	4,850	4,850	4,850	0
<b>Total</b>	<b>20,100</b>	<b>0</b>	<b>0</b>	<b>20,100</b>	<b>1,270</b>	<b>1,010</b>	<b>3,270</b>	<b>4,850</b>	<b>4,850</b>	<b>4,850</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Maintenance				108	0	4	8	20	32	44
<b>Net Impact</b>				<b>108</b>	<b>0</b>	<b>4</b>	<b>8</b>	<b>20</b>	<b>32</b>	<b>44</b>

#### DESCRIPTION

This project provides for the design and construction of Environmental Site Design (ESD)/Low Impact Development (LID) stormwater management devices at Montgomery County Public Schools (MCPS) such as buildings, parking lots and other impervious surfaces constructed prior to modern stormwater management controls. LID/ESD stormwater devices that would be implemented under this project include: "Green Roofs," bioretention areas, tree box inlets, porous concrete and other types of devices that promote water filtering and groundwater recharge.

#### COST CHANGE

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

#### JUSTIFICATION

This project supports the requirements of the 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). 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 LID/ESD devices. This project will be responsible for controlling stormwater on Montgomery County Public School (MCPS) properties largely through the use of LID/ESD practices needed to satisfy the permit requirements.

#### OTHER

A portion of these potential LID/ESD stormwater retrofits located at County schools were previously programmed under the FY11-16 Approved SM Retrofit-Government Facilities project (No. 800900). This new stand alone project includes LID/ESD projects located on MCPS property and allows for a more efficient implementation of projects in partnership with MCPS. Projects planned for design and construction on MCPS properties include one project located in the Rock Creek Watershed, one project located in the Great Seneca Creek Watershed, one project in the Watts Branch Watershed, and five projects located in the Anacosta River Watershed.

#### FISCAL NOTE

No state aid is programmed for this project. However, 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	FY13	(\$000)
First Cost Estimate		
Current Scope	FY13	20,100
Last FY's Cost Estimate		0
Appropriation Request	FY13	1,270
Appropriation Request Est.	FY14	1,010
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
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  
Montgomery County Public Schools  
Department of Permitting Services  
Montgomery County Public Schools  
Maryland Department of the Environment

#### MAP

