

SM Retrofit - Government Facilities (P800900)

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

Date Last Modified 1/8/13
 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	9,595	3,189	596	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	47	47	0	0	0	0	0	0	0	0	0
Construction	16,334	2,175	3,544	10,615	420	1,935	2,065	2,065	2,065	2,065	0
Other	6	6	0	0	0	0	0	0	0	0	0
Total	25,982	5,417	4,140	16,425	1,125	2,900	3,100	3,100	3,100	3,100	0

FUNDING SCHEDULE (\$000s)

State Aid	5,000	0	0	5,000	0	1,000	1,000	1,000	1,000	1,000	0
Water Quality Protection Bonds	19,800	4,235	4,140	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	25,982	5,417	4,140	16,425	1,125	2,900	3,100	3,100	3,100	3,100	0

OPERATING BUDGET IMPACT (\$000s)

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

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	1,900
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		10,682
Expenditure / Encumbrances		8,339
Unencumbered Balance		2,343

Date First Appropriation	FY 09
First Cost Estimate	
Current Scope	FY 14
Last FY's Cost Estimate	25,982
Partial Closeout Thru	26,982
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 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 with inadequate or no stormwater control is required in the County's Municipal Separate Storm Sewer System (MS4) Permit as detailed in the 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

State Aid funding level reflects current work agreement with the Maryland Department of Natural Resources.

Justification

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 the design and construction queue 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

In FY13, the SM Retrofit - Government Facilities project was separated into three CIP projects: SM Retrofit - Government Facilities (No. 800900), SM Retrofit - Roads (No. 801300) and SM Retrofit - Schools (No. 801301).

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

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