



# SM Retrofit - Government Facilities

(P800900)

Category	Conservation of Natural Resources	Date Last Modified	03/10/18
SubCategory	Stormwater Management	Administering Agency	Environmental Protection
Planning Area	Countywide	Status	Ongoing

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	8,692	8,292	400	-	-	-	-	-	-	-	-
Site Improvements and Utilities	3	3	-	-	-	-	-	-	-	-	-
Construction	4,330	4,110	220	-	-	-	-	-	-	-	-
Other	19	19	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>13,044</b>	<b>12,424</b>	<b>620</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Current Revenue: Water Quality Protection	1,182	1,182	-	-	-	-	-	-	-	-	-
State Aid	1,358	1,358	-	-	-	-	-	-	-	-	-
Water Quality Protection Bonds	10,504	9,884	620	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>13,044</b>	<b>12,424</b>	<b>620</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	56	56	-	-	-	-	-
<b>NET IMPACT</b>	<b>56</b>	<b>56</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Appropriation FY 19 Request	(5,644)	Year First Appropriation	FY09
Appropriation FY 20 Request	(1,017)	Last FY's Cost Estimate	24,898
Cumulative Appropriation	19,705		
Expenditure / Encumbrances	13,610		
Unencumbered Balance	6,095		

## PROJECT DESCRIPTION

This project provides for the design and construction of Environmental Site Design (ESD)/Low Impact Development (LID)

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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. After FY18, future stormwater work related to Government Facilities will be accomplished under Project 801901- Public/Private Partnership.

## COST CHANGE

Decrease is due to updated progress towards meeting MS4 permit and a shift to a Public/Private Partnership.

## PROJECT JUSTIFICATION

This project supports the requirements of the County's current MS4 permit and addresses the goals of the Chesapeake Bay Watershed Agreement 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.

## 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.