



SM Retrofit - Government Facilities

(P800900)

Category	Conservation of Natural Resources	Date Last Modified	11/20/18
SubCategory	Stormwater Management	Administering Agency	Environmental Protection
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem 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	8,692	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	3	3	-	-	-	-	-	-	-	-	-
Construction	4,330	4,305	25	-	-	-	-	-	-	-	-
Other	19	19	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	13,044	13,019	25	-	-	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Water Quality Protection Bonds	10,465	10,440	25	-	-	-	-	-	-	-	-
State Aid	1,397	1,397	-	-	-	-	-	-	-	-	-
Current Revenue: Water Quality Protection	1,182	1,182	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	13,044	13,019	25	-	-	-	-	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)

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

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	(1,017)	Year First Appropriation	FY09
Cumulative Appropriation	14,061	Last FY's Cost Estimate	13,044
Expenditure / Encumbrances	13,796		
Unencumbered Balance	265		

PROJECT 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

Decrease is due to updated progress towards meeting MS4 permit.

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.

DISCLOSURES

Expenditures will continue indefinitely. The County Executive asserts that this project conforms to the requirement 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.