



SM Retrofit - Schools

(P801301)

Category	Conservation of Natural Resources	Date Last Modified	01/08/19
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	1,958	1,710	68	180	180	-	-	-	-	-	-
Construction	3,424	2,522	82	820	820	-	-	-	-	-	-
TOTAL EXPENDITURES	5,382	4,232	150	1,000	1,000	-	-	-	-	-	-

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	3,504	2,872	-	632	632	-	-	-	-	-	-
State Aid	1,878	1,360	150	368	368	-	-	-	-	-	-
TOTAL FUNDING SOURCES	5,382	4,232	150	1,000	1,000	-	-	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	1	1	-	-	-	-	-
NET IMPACT	1	1	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	(1,621)	Year First Appropriation	FY13
Cumulative Appropriation	7,003	Last FY's Cost Estimate	5,382
Expenditure / Encumbrances	6,794		
Unencumbered Balance	209		

PROJECT 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 may 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

Decrease is due to updated progress towards meeting MS4 permit.

PROJECT JUSTIFICATION

This project supports the requirements of the County's Municipal Separate Storm Sewer System (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. 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 stand-alone project includes LID/ESD projects located on MCPS property and allows for a more efficient implementation of projects in partnership with MCPS.

FISCAL NOTE

Acceleration of \$368,000 in Water Quality Protection Bonds from FY19 into FY18 and a funding schedule switch with State Aid to fill the gap.

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

Maryland-National Capital Park and Planning Commission, Montgomery County Public Schools, Department of Permitting Services, Maryland Department of the Environment.