

SM Retrofit - Schools (P801301)

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

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
-------	-----------	----------	---------------	-------	-------	-------	-------	-------	-------	--------------

EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Planning, Design and Supervision	9,315	168	1,317	7,830	1,350	1,360	1,220	1,300	1,300	1,300	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	17,140	0	40	17,100	2,120	4,920	2,260	2,600	2,600	2,600	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	26,455	168	1,357	24,930	3,470	6,280	3,480	3,900	3,900	3,900	0

FUNDING SCHEDULE (\$000s)

Water Quality Protection Bonds	26,455	168	1,357	24,930	3,470	6,280	3,480	3,900	3,900	3,900	0
Total	26,455	168	1,357	24,930	3,470	6,280	3,480	3,900	3,900	3,900	0

OPERATING BUDGET IMPACT (\$000s)

Maintenance				771	7	7	124	163	211	259
Net Impact				771	7	7	124	163	211	259

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	7,161
Appropriation Request Est.	FY 16	3,440
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,280
Expenditure / Encumbrances		1,048
Unencumbered Balance		1,232

Date First Appropriation	FY 13	
First Cost Estimate		
Current Scope	FY 15	26,455
Last FY's Cost Estimate		20,100
Partial Closeout Thru		0
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 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

Increase due to the addition of FY19 and FY20 to this ongoing project adjusted for prior project delays.

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 stand-alone project includes LID/ESD projects located on MCPS property and allows for a more efficient implementation of projects in partnership with MCPS.

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

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