

# SM Retrofit - Schools (P801301)

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

Date Last Modified 11/17/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Ongoing

Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	9,315	677	808	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
<b>Total</b>	<b>26,455</b>	<b>677</b>	<b>848</b>	<b>24,930</b>	<b>3,470</b>	<b>6,280</b>	<b>3,480</b>	<b>3,900</b>	<b>3,900</b>	<b>3,900</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

Water Quality Protection Bonds	25,372	677	848	23,847	3,470	5,485	3,192	3,900	3,900	3,900	0
Water Quality Protection Charge	1,083	0	0	1,083	0	795	288	0	0	0	0
<b>Total</b>	<b>26,455</b>	<b>677</b>	<b>848</b>	<b>24,930</b>	<b>3,470</b>	<b>6,280</b>	<b>3,480</b>	<b>3,900</b>	<b>3,900</b>	<b>3,900</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000s)

Maintenance				771	7	7	124	163	211	259
<b>Net Impact</b>				<b>771</b>	<b>7</b>	<b>7</b>	<b>124</b>	<b>163</b>	<b>211</b>	<b>259</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	3,949
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		9,441
Expenditure / Encumbrances		1,910
Unencumbered Balance		7,531

Date First Appropriation	FY 13
First Cost Estimate	
Current Scope	FY 15 26,455
Last FY's Cost Estimate	26,455
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.

#### 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.

#### Fiscal Note

In FY16 and FY17, funding was reduced from Water Quality Protection Bonds and was replaced by the Water Quality Protection Charge.

#### 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.