

THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION
8787 Georgia Avenue • Silver Spring, Maryland 20910-3760

MCPB 10/9/03

October 2, 2003

MEMORANDUM

TO: Montgomery County Planning Board

VIA: Jeff Zyontz, Chief Countywide Planning Division
Bette McKown, CIP Coordinator *pmk*

FROM: Tanya Schmieler, Park, Planning and Resource Analysis *TKS*
Mark Wallis, Park, Planning and Resource Analysis

**SUBJECT: FY 05-10 Capital Improvements Program (CIP) Proposals to Meet
PROS Recreation Facility Needs**

This memorandum shows how the proposed FY05-10 CIP reduces the 1998 Park Recreation and Open Space (PROS) Plan estimated unmet needs for recreation facilities in 2010. Tables display the following information for each community based planning area: 1) estimated unmet PROS needs for the year 2010 for ballfields, tennis courts, playgrounds and basketball courts; 2) the number of facilities that have been completed at parks and schools since the PROS Plan was prepared; 3) facilities that are proposed in the CIP for the period FY03 through FY10; and 4) an estimate of the unmet needs that will remain after construction of all projects programmed in the proposed CIP.

The State of Maryland mandates that each county have an approved PROS Plan in order to be eligible for Program Open Space (POS) grant funding. The State recently passed legislation to require that PROS Plans be updated by 2005. The Maryland State Department of Planning is developing new guidelines for the 2005 update. When these guidelines are complete, PROS recreation facility needs will be re-evaluated based on the year 2000 park user survey, 2003 State and County Park and Recreation Activity Surveys, and current park permit information. The PROS needs are based on surveys of current park use and demographic projections, and should be considered as guidelines, rather than absolutes.

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The attached tables offer a useful indicator of how we are proceeding towards our adopted PROS goals.

Summary of findings

Examination of approved and proposed CIPs shows that we are making good progress toward meeting our recreation needs in developing areas, but fall short in meeting the needs in older communities, e.g. Bethesda, where land for ballfields is scarce.

Community Use (Local) Parks

- **Ballfields.** The proposed FY05-10 CIP reduces unmet 2010 total needs from 119 fields to 34 fields. Significant deficiencies will still exist in Bethesda and Potomac/Travilah Community Based Planning Areas. (*New fields at the privately operated Soccerplex and Olney Boys and Girls Club Sports complex are not credited toward reducing the unmet need, but do provide additional field opportunities.*) Staff will analyze permit data to determine if these facilities have affected park field requests and propose how to consider these private facilities in the 2005 PROS update.
- **Tennis Courts.** Needs are more than met in all Community Based Planning Areas. Staff continues to seek opportunities to use underutilized courts for roller hockey.
- **Basketball (Multi-use) Courts.** Completed and proposed construction will provide all but 7.5 of the PROS estimated year 2010 needs. Unmet needs are greatest in Travilah and the Silver Spring/Takoma Park areas. *In the 2005 PROS update staff will examine how multi-use courts can be used to meet the needs for new sports, such as roller-hockey, etc.*
- **Playgrounds.**— The proposed CIP reduces unmet playground needs from 59 to 27, with greatest remaining needs in the I-270 Corridor. *As subdivisions develop upcounty, developers will be required to provide recreation facilities, e.g. playgrounds, to serve new residents. However, these private facilities are not credited towards reducing PROS public need estimates. Although there are sufficient numbers of playgrounds in the downcounty areas, many of these need renovation. The proposed CIP continues to reduce the backlog of playground renovations and seeks additional funds for keeping up with future demand.*

Countywide (Regional and Recreational) Parks

- **PROS Countywide Park needs for ballfields, playgrounds, and multi-use courts will be totally met by recent construction and proposed FY 05-10 CIP Proposals.** *A remaining unmet need for 2 tennis courts is not a concern because of the large excess of courts at community use parks.*

Relationship Between PROS Needs and Ballfield Initiatives Projects

The Ballfield Initiatives PDF has created additional field opportunities for games and practices at a large number of park and school sites. The major goal of these projects has been to take poor quality, undersized fields and reconfigure and renovate them so that they are suitable for game play. When Ballfield Initiatives funds are used to renovate school fields, the expenditure does not generally reduce PROS needs because the fields were already counted in the inventory. However, the additional safety and field quality improvements provided through the Ballfield Initiatives PDF greatly increase player satisfaction. Ballfield Initiatives PDF projects that do reduce PROS needs are shaded on the attached tables.

The Ballfield Initiatives PDF reduces PROS needs when it funds the addition of new fields or provides new lighting to increase usage of an existing field.

Field lighting projects: In addition to the previously existing 10 lighted park fields, the Ballfield Initiatives PDF and Ballfield Lighting PDF have added lights at 11 fields since the PROS Plan was adopted in 1998: two at Cabin John Regional Park, one at Wheaton Regional Park, two at Fairland Recreational Park, three at Blair High School, and three at Blake High School. The proposed FY05-01 CIP is lighting four additional fields (two at Wheaton Regional Park and two at Damascus Recreational Park). The CIP is replacing lights at five fields at Olney Manor Recreational Park to prevent deterioration from causing the loss of night-time play at those fields. For years, residents have asked the Department to install new technology lights that shine only on fields rather than into adjacent neighborhoods.

Attachments:

- Table 1: A total number summary of all information and a bottom line for unmet PROS needs.
- Table 2: Specific information on CIP proposals.
- Table 3: A total listing of all projects, including recently completed construction at parks and schools.

TABLE 1 - SUMMARY CHART - YEAR 2010 PROS FACILITY NEEDS

	Ballfields	Tennis Courts	Playgrounds	Basketball Courts
1998 PROS Needs	119	18	59	48
FY 99-03 Completed Park Facilities	39	20	17	6.5
FY 99-03 School Facilities	16.4	14.4	3	15
Subtotal	55.4	34.4	20	21.5

FY 03-10 CIP Park Proposals	33.5	3	15	10
<i>(FY 03-04 Construction - Current) *</i>				
<i>(FY 05 - FY 10 Construction Proposed) **</i>				
<i>(FY 05 - FY 10 Facility Planning - Design) ***</i>				
FY 03-10 CIP School Proposals	10	10	2	9
Subtotal	43.5	13	17	19
Year 2010 PROS Needs	119	18	59	48
Total Constructed or Proposed	98.9	47.4	37	40.5

Remaining Unmet Need by 2010	20.1	-29.4	22	7.5
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FY 03-10 CIP Park Proposals (Details)	33.5	3	15	10
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	Ballfields	Tennis Courts	Playgrounds	Basketball Courts
<i>(FY 03-04 Construction - Current) *</i>				
Rocking Horse	1			
Hoyles Mill LP	1		1	1
Kings Crossing LP	1		1	
Montgomery Village LP	2		1	
Strawberry Knoll ES	0.5			
Total	5.5	0	3	1

	Ballfields	Tennis Courts	Playgrounds	Basketball Courts
<i>(FY 05 - FY 10 Construction Proposed) **</i>				
Jessup Blair		2		
Broad Acres			1	1
Concord LP			1	
Foreman Blvd	2		1	1
Newcut Village	2		1	1
Hondros	1			
Greenbriar	1		1	1
Travilah	1			
East Norbeck	1			
Wheaton Lights	2			
Damascus Lighting	2			
Manor Oak			1	
Manor Oak	2			
Oven Hazen Wells	4			1
Latonia				
Total	18	2	6	5

	Ballfields	Tennis Courts	Playgrounds	Basketball Courts
<i>(FY 05 - FY 10 Facility Planning - Design) ***</i>				
North Four Corners	1		1	
Kings View Village		1	1	1
Seneca Crossing	3		1	1
Evans Parkway	0.5			
April Stewart Lane (Facility Planning)			1	1
Airy Hill	2		1	
Burtonville LP	2			
Seneca Springs LP	1.5		1	1
Total	10	1	6	4

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TABLE 2: How PROS Needs Will Be Met Through MNCPPC (Park) and MCPS (School) CIP Proposals

MUNITY USE PARKS - (Local Neighborhood, Urban Parks)		BALLFIELDS					TENNIS COURTS					PLAYGROUNDS					BASKETBALL COURTS				
Project Name	2010 PROS Needs	Completed			Final 2010 Needs	2010 PROS Needs	Completed			Final 2010 Needs	2010 PROS Needs	Completed			Final 2010 Needs	2010 PROS Needs	Completed			Final 2010 Needs	2010 PROS Needs
		03-10	03-10	03-10			03-10	03-10	03-10			03-10	03-10	03-10			03-10	03-10	03-10		
		03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10
Springtowne Park	7	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
92 Elder LP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
St. James LP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Our Common (Facility Planning)	13	0	0	0	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Head/North Bethesda																					
Head/North Bethesda	4	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Head/North Bethesda	20	2.5	1	0	16.5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70 Corridor																					
Head/North Bethesda	7	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Head/North Bethesda	2	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Head/North Bethesda	20	0	0	0	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Head/North Bethesda	12	0	0	0	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Head/North Bethesda	39	16.5	12.5	10	1	7	12.4	1	10	-11.6	35	1	7	2	18	33	0	5	0	0	0
Head/North Bethesda	10	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Item	TENNIS COURTS											PLAYGROUNDS						BASKETBALL COURTS																							
	2010			2019			Final 2010			2010			Final 2010			2010			Final 2010			2010			Final 2010																
	PROS	Needs	0	PROS	Needs	0	PROS	Needs	0	PROS	Needs	0	PROS	Needs	0	PROS	Needs	0	PROS	Needs	0	PROS	Needs	0	PROS	Needs	0	PROS	Needs	0	PROS	Needs	0								
	Completed	Park & School	Projects	Completed	Park & School	Projects	Completed	Park & School	Projects	Completed	Park & School	Projects	Completed	Park & School	Projects	Completed	Park & School	Projects	Completed	Park & School	Projects	Completed	Park & School	Projects	Completed	Park & School	Projects	Completed	Park & School	Projects	Completed	Park & School	Projects								
Ballfields	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10		
	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10	03-10		
2010	Final 2010	Final 2010	2010	Final 2010	Final 2010	2010	Final 2010	Final 2010	2010	Final 2010	Final 2010	2010	Final 2010	Final 2010	2010	Final 2010	Final 2010	2010	Final 2010	Final 2010	2010	Final 2010	Final 2010	2010	Final 2010	Final 2010	2010	Final 2010	Final 2010	2010	Final 2010	Final 2010	2010	Final 2010	Final 2010	2010	Final 2010	Final 2010			
PROS	Ballfield	Tennis	PROS	Tennis	Tennis	PROS	Tennis	Tennis	PROS	Tennis	Tennis	PROS	Tennis	Tennis	PROS	Tennis	Tennis	PROS	Tennis	Tennis	PROS	Tennis	Tennis	PROS	Tennis	Tennis	PROS	Tennis	Tennis	PROS	Tennis	Tennis	PROS	Tennis	Tennis	PROS	Tennis	Tennis			
Needs	Needs	Needs	Needs	Needs	Needs	Needs	Needs	Needs	Needs	Needs	Needs	Needs	Needs	Needs	Needs	Needs	Needs	Needs	Needs	Needs	Needs	Needs	Needs	Needs	Needs	Needs	Needs	Needs	Needs	Needs	Needs	Needs	Needs	Needs	Needs	Needs	Needs	Needs			
0			0			0			0			0			0			0			0			0			0			0			0			0					
11			0			0			0			0			0			0			0			0			0			0			0			0			0		
1			0			0			0			0			0			0			0			0			0			0			0			0			0		
12			0			0			0			0			0			0			0			0			0			0			0			0			0		
1			0			0			0			0			0			0			0			0			0			0			0			0			0		
2			0			0			0			0			0			0			0			0			0			0			0			0			0		
4			0			0			0			0			0			0			0			0			0			0			0			0			0		
9	4.3	0	1	0	0	2	0	0	0	0	0	2	0	0	0	0	0	2	0	0	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
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CATEGORY - COMMUNITY USE PARKS	BALLFIELDS				TENNIS COURTS				PLAYGROUNDS				BASKETBALL COURTS				
	2010 PROS Needs	Final 2010 Ballfield Needs	2010 PROS Needs	Completed Park & School Projects	03-10 Park CIP	03-10 School CIP	Final 2010 Tennis Needs	2010 PROS Needs	Completed Park & School Projects	03-10 Park CIP	03-10 School CIP	Final 2010 Playground Needs	2010 PROS Needs	Completed Park & School Projects	03-10 Park CIP	03-10 School CIP	Final 2010 Basketball Needs
Community Use Parks	401	43.4	27.5	10	20.1	8	27.4	3	10	-31.4	50	10	10	2	22	44	10.5
INTY-WIDE PARKS (Regional, Recreational Parks)																	
2010 PROS Needs	18																
Final 2010 Ballfield Needs																	
2010 PROS Needs						8		3								8	
Completed Park & School Projects				2								1					
03-10 Park CIP				2							1						1
03-10 School CIP				4													
Ballfield							6				1						2
03-10 Park CIP				5							1						
03-10 School CIP				3													
Ballfield				4													
03-10 Park CIP				12			7			2		1					2
03-10 School CIP				0			0			0		0					0
Final 2010 Ballfield Needs				0						2		1					1
2010 PROS Needs						8				2		0					0
Completed Park & School Projects																	
03-10 Park CIP																	
03-10 School CIP																	
Ballfield							27.4			10		10					10.5
03-10 Park CIP							7			0		2					2
03-10 School CIP							0			0		0					0
Final 2010 Tennis Needs							34.4			3		10					21.5
2010 PROS Needs						18				22		22					40
Completed Park & School Projects																	
03-10 Park CIP																	
03-10 School CIP																	
Ballfield																	
03-10 Park CIP																	
03-10 School CIP																	
Final 2010 Playground Needs																	
2010 PROS Needs																	
Completed Park & School Projects																	
03-10 Park CIP																	
03-10 School CIP																	
Ballfield																	
03-10 Park CIP																	
03-10 School CIP																	
Final 2010 Basketball Needs																	
2010 PROS Needs																	
Completed Park & School Projects																	
03-10 Park CIP																	
03-10 School CIP																	
Ballfield																	
03-10 Park CIP																	
03-10 School CIP																	
Final 2010 Basketball Needs																	
2010 PROS Needs																	
Completed Park & School Projects																	
03-10 Park CIP																	
03-10 School CIP																	
Ballfield																	
03-10 Park CIP																	
03-10 School CIP																	

Final List of Completed Projects in TABLE 3

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TRY - COMMUNITY USE PARKS					TENNIS COURTS					PLAYGROUNDS					BASKETBALL COURTS									
2018 PROS Needs	2019		2010		2011		2012		2013		2014		2015		2016		2017		2018					
	Completed Park CP	School CP	Completed Park CP	School CP	Completed Park CP	School CP	Completed Park CP	School CP	Completed Park CP	School CP	Completed Park CP	School CP	Completed Park CP	School CP	Completed Park CP	School CP	Completed Park CP	School CP	Completed Park CP	School CP				
	Final 2018	Final 2018	Final 2019	Final 2019	Final 2020	Final 2020	Final 2021	Final 2021	Final 2022	Final 2022	Final 2023	Final 2023	Final 2024	Final 2024	Final 2025	Final 2025	Final 2026	Final 2026	Final 2027	Final 2027				
101	27	18.4	27.5	18	20.1	8	13	14.4	3	16	31.4	86	14	2	18	2	22	46	4.8	11	9	9	10.3	
Community Use Parks																								
TYWIDE PARKS (Regional, Recreational Parks)																								
BALLFIELDS																								
TENNIS COURTS																								
PLAYGROUNDS																								
BASKETBALL COURTS																								
18	6		2	4		6	1						1					3						
Baton Rouge Phase 1B In Recreational Park																								
Baton Rouge Park																								
Baton Rouge JA																								
Baton Rouge Park																								
Baton Rouge Rec. Park																								
Baton Rouge Rec. Park																								
18	12	0	0	0	0	0	7	0	0	0	2	3	2	0	1	0	0	0	0	2	0	1	0	-3
L. - Community Parks																								
SMARY - ALL																								
401	37.0	16.4	27.5	10	20.1	8	13	14.4	3	16	31.4	86	14	2	18	2	22	46	4.8	11	9	9	10.3	
16	12	0	0	0	0	0	7	0	0	0	2	3	2	0	1	0	0	0	0	2	0	1	0	-3
179	38	18.4	32.5	18	20.1	10	20	14.4	3	16	31.4	59	19	2	17	2	22	48	8.8	15	10	9	7.5	
Community Use Parks																								
Play Parks																								

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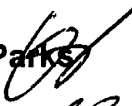
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October 1, 2003

MEMORANDUM

To: Montgomery County Planning Board

Via: Lester Straw, Superintendent of Parks 

From: Brent Conner, Ballfield Coordinator 

Subject: Proposed FY05-10 Ballfield Initiatives PDF Update: Focus on School Sites Renovation

Purpose

The purpose of this memorandum is to answer several questions surrounding the Proposed Ballfield Initiatives Work Program (Attachment 1) that was submitted to the Planning Board on June 24, 2003. At that time, the Board informally agreed with the proposed program, but wanted additional information and recommendations for renovating more school sites, if the funds became available. Basically, with respect to the schools renovation program, the Board wanted to know: what we have accomplished, where have we accomplished it, and what remains to be completed. The Board also requested a comprehensive inventory of ballfields at Montgomery County Public School (MCPS) sites.

Status

Since the July meeting, staff has developed an inventory of 238 school sites and continues to evaluate sites for their suitability for renovation through this program.

Attachment 2, Inventory At A Glance, identifies the number of school fields renovated to date, the number of fields to be renovated in the proposed PDF, additional sites that could be renovated through this PDF in FY09 and FY10 or earlier, in lieu of other projects, and sites not yet evaluated for their potential to be renovated in this program.

Attachment 3, Summary of Inventory, show the types and numbers of schools in each of two categories: Category I includes sites that have been renovated, will be renovated, or might be renovated in the future. Category II addresses sites that staff does not expect to renovate through the Ballfield Initiatives PDF.

Attachment 4 is the detailed inventory of each site.

Category I: Sites That Have Been, Will Be, or Might Be Renovated (Attach. 3)

I A. Sites Renovated and M-NCPPC Contract Maintained

What have we accomplished at MCPS sites?

This chart represents the MCPS sites that are currently being maintained through contracts managed by the Ballfield Coordinator. The field counts represent the number of fields being maintained. If there are two skins that are being maintained and a soccer field being striped then there are three fields counted. This method of counting fields does not take into account the question of numbers of permits, or simultaneous play.

I B. Proposed FY04-10 CIP Work Program

What's coming up?

Chart I B is a breakdown of the proposed work program as it currently stands. These are the same 13 sites submitted to the Planning Board in June.

I C. Additional Sites

Where are we headed?

Chart I C identifies additional school fields that could be renovated in FY09 and FY10 or earlier, in lieu of other projects, at the approved annual expenditure level in the PDF. Staff evaluated these sites after the June Planning Board meeting. Since the Ballfield Initiatives PDF is a level-of-effort PDF, these sites can be renovated earlier if savings accrue from other projects or if the Planning Board reprioritizes projects within the program; for example, the Planning Board could choose to renovate these school fields before undertaking the installation of artificial surface fields. Level-of-effort PDFs provide the opportunity for flexibility within the approved expenditure schedule that does not exist in stand-alone PDFs.

I D. Sites Not Yet Evaluated

What's left to be done?

Chart I D. identifies the number of the remaining sites to be evaluated. Once evaluated these remaining sites will be categorized as either candidates for inclusion in the FY07-12 PDF or as sites not suitable for renovation.

Category II: Sites That Are Not Expected To Be Renovated Through the Ballfield Initiatives PDF (Attachment 3)

II A. Sites Maintained By Others

Who is maintaining them?

Groups other than Parks and MCPS are currently maintaining all these 27 fields, at 23 schools. The majority of these, 14 of the 23 schools, are under adopt-a-field agreements. Tenants of closed school sites are maintaining the remaining sites with a few exceptions. All of these sites are being maintained to the standards of the adopt-a-field agreements, which is identical to the park maintenance standard for local parks.

II B. Park School Sites Maintained By Park Staff

Why wouldn't we renovate these sites?

Park staff is currently maintaining these sites and, in the event that renovation work is required, it would be funded through the PLAR: Local PDF program for athletic field renovations.

II C. MCPS Sites Visited and Decision Made Not to Renovate

Why not renovate these sites?

In Attachment 4, you can see that, for the most part, the elementary and middle schools listed fall into one of three categories; no fields, fields too small, and fields currently being or recently modernized. Those sites listed as "fields too small" cannot accommodate a game size field and are currently permitted for practices only. There would be no real benefit to any renovation work.

Accomplishments

Attachment 5, the Executive Overview excerpted from the 1999 Ballfield Work Group Report, outlines goals of the Ballfield Work Group. We have accomplished the first four goals:

- creating partnerships maximizing resources;
- innovative field solutions;
- dispersing resources throughout the county; and
- achieved a collaborative relationship among agencies responsible for ballfield delivery.

Following is the status of the other objectives identified in the 1999 Executive Overview of goals:

1. Objective: 70 renovated and or reconfigured park and school fields
Status: Renovated or reconfigured 188 school fields; 36 field renovations are programmed
2. Objective: 4 lighted park fields
Status: Lit 5 park fields: Fields 3 and 4 at Cabin John Regional Park; fields 4 and 5 at Fairland Recreational Park, and field 3 at Wheaton Regional Park
3. Objective: 4 lighted school fields
Status: Lit 6 fields: 3 at Blake High School and 3 at Blair High School
4. Objective: 6 renovated fields at closed schools
Status: Renovated 10 fields at 4 closed schools
5. Objective: 10 renovated fields generated by the Middle Schools Initiative
Status: 97 fields renovated at 25 middle schools
6. Objective: 20 existing practice areas that can be permitted
Status: Assessment being prepared.
7. Objective: 3 new park game fields that can be permitted
Status: Assessment being prepared.
8. Objective: 61 new fields at future parks
Status: Assessment being prepared.
9. Objective: 18 facility plans for new park fields
Status: Assessment being prepared.
10. Objective: 40 school sites identified for new equipment (goals and backstops) to expand game and practice opportunities
Status: Skinned 94 infields, the majority of which received new backstops and player protection fencing; placed portable soccer goals at more than 70 schools

Alternative Surfacing

In June, the Planning Board encouraged staff to accelerate consideration of alternative surface fields. Staff will visit several fields in the Arlington area in November, viewing examples of artificial turf, non-turf artificial surfacing and the use of artificial material in the goalmouths of soccer fields and will report findings to the Board.

Proposed FY05-10 PDF

Attachment 6 is the proposed PDF. Funding levels support the program the Planning Board approved in June as described in Attachment 1.

Cc: Bette McKown, Capital Improvements Program Coordinator
N:\SHARE\Brent\September 29 memo to planning board.doc

Proposed Ballfields Initiatives Work Program

	Project Total 04 08	FY04	FY05	FY06	FY07	FY08	FY09	FY10	BSY
MCPS Projects (OBI)									
Eastern Middle School	55	55							
Westland Middle School field 3	16	16							
Flower Hill Elementary	54	54							
Strawberry Knoll Elementary	5	5							
Rockinghorse Center	120	65							
MCPS Projects 05 and beyond are Dependent on Operating Budget Increase. If not received projects cannot happen.									
Frost Middle School	45		45						
Cold Springs Elementary	60			60					
Rock Creek Valley Elementary	40			40					
Maryvale Elementary	80				80				
Goshen Elementary	20				20				
Lee Middle	60					60			
Laytonville Elementary	40					40			
Ivy Mount (closed Georgetown Hill E.S.)	100						100		
Dennis Ave Health Center (closed E.S.)	40							40	
Highland Elementary	40							40	
Projects TBD	60						15	20	
Total MCPS	595	195	100	100	100	100	115	100	0
Olney Manor Recreational Park									
Replace lighting fields 1, 2, 3, 4 & 5									
Construct field 1 (design complete)	200	200							
Plan & design fields 2, 3, 4, & 5	150	150							
Construct fields 2, 3, 4, & 5	800	260	540						
Total Olney Manor RP	1,150	610	540	0	0	0			0
S. Germantown Recreational (Hondros Property) (planning complete) (OBI)									
Facility Planning	66	0	0	16	50				
Total Hondros Prop.	66	0	0	16	50	0			0
Wheaton Regional Park (OBI)									
New lights for fields 4 & 5									
Planning and design	100	0	100	0					
Construction w/possible field reconfig.	400			350					
Total Wheaton RP	500	0	100	350	50	0			0
Damascus Recreational Park (OBI)									
New lights for fields 1&2									
Planning (comm. meeting 3/27/03)									
Planning and design	105	105							
Construct electrical service	50	0	50						
Construct lighting	550		260						
Total Damascus RP	705	105	310	290	0	0			0
Alternative Surface Fields									
Feasibility Study	46	10							
Planning and Design	100				100				
Construction	655								
Total	801	10	0	0	470	570			
Projects TBD							555	570	
Proposed Expenditure Schedule (FY04-10)	5,406	920	1,050	756	670	670	670	670	0
Adopted CIP Expenditure Schedule (FY04-08)	4,066	920	1,050	756	670	670			0

Dark shading indicates new or added capacity.

II-B.6

INVENTORY AT A GLANCE

Category I - Sites That Have Been, Will Be Or might Be Renovated				
		SB/BB	SOC/FB	TOTAL
A.	# OF FIELDS RENOVATED	94	94	188
B.	FIELDS IN FY04-10 CIP	17	19	36
C.	ADDITIONAL SITES	2	7	9
D.	SITES NOT EVALUATED	3	30	33
Category II - Sites Not Expected To Be Renovated Through PDF				
A.	SITES MAINT. BY OTHERS	12	15	27
B.	PARK/SCHOOLS	36	29	65
C.	NO RENOVATION	4	26	30
D.	HIGH SCHOOLS	N/A	N/A	N/A
TOTAL		168	220	388

	# OF SCH	SB/BB	SOC/FB	TOTAL
ELEMENTARY SCHOOL	122	75	117	192
MIDDLE SCHOOL	36	67	60	127
HIGH SCHOOL	24	6	7	13
CLOSED SCHOOL	56	20	36	56
TOTAL	238	168	220	388

SUMMARY OF INVENTORY

I. CATEGORY SITES THAT HAVE BEEN, WILL BE OR MIGHT BE RENOVATED

A SITES RENOVATED AND M-NCPPC CONTRACT MAINTAINED

# OF FIELDS	@ # OF SCHOOLS	SCHOOL TYPE	SB/BB	SOC/IB
74	40	ELEMENTARY	34	40
97	25	MIDDLE	52	45
7	1	HIGH	4	3
10	4	CLOSED	4	6
TOTAL	70		94	94

B Proposed 04-10 CIP Work Program

# OF FIELDS	@ # OF SCHOOLS	SCHOOL TYPE	SB/BB	SOC/IB
24	8	ELEMENTARY	12	12
7	2	MIDDLE	3	4
0	0	HIGH	0	0
5	3	CLOSED	2	3
TOTAL	13		17	19

C ADDITIONAL SITES

# OF FIELDS	@ # OF SCHOOLS	SCHOOL TYPE	SB/BB	SOC/IB
7	5	ELEMENTARY	2	5
2	1	MIDDLE	0	2
0	0	HIGH	0	0
0	0	CLOSED	0	0
TOTAL	6		2	7

D SITES NOT YET EVALUATED POTENTIAL 07-12 CIP and Beyond

# OF FIELDS	@ # OF SCHOOLS	SCHOOL TYPE	SB/BB	SOC/IB
27	26	ELEMENTARY	3	24
0	0	MIDDLE	0	0
0	0	HIGH	0	0
6	7	CLOSED	0	6
TOTAL	33		3	30

266	122	116	150
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Tot Inventory Summary 10/2/2003 1:22 AM

II-B-8

Attachment 3

II. CATEGORY SITES THAT ARE NOT EXPECTED TO BE RENOVATED THRU B.I.

A SITES MAINTAINED BY OTHERS

# OF FIELDS	@ # OF SCHOOLS	SCHOOL TYPE	SB/BB	SOC/IB
6	4	ELEMENTARY	5	1
8	3	MIDDLE	4	4
2	1	HIGH		2
11	15	CLOSED	3	8
TOTAL	23		12	15

B PARK SCHOOL SITES M-NCPPC STAFF MAINTAINED

# OF FIELDS	@ # OF SCHOOLS	SCHOOL TYPE	SB/BB	SOC/IB
28	14	ELEMENTARY	16	12
11	3	MIDDLE	7	4
4	1	HIGH	2	2
22	14	CLOSED	11	11
TOTAL	32		36	29

C MCPS SITES VISITED AND DECISION MADE NOT TO RENOVATE

# OF FIELDS	@ # OF SCHOOLS	SCHOOL TYPE	SB/BB	SOC/IB
26	25	ELEMENTARY	3	23
2	2	MIDDLE	1	1
2	13	CLOSED	0	2
TOTAL	40		4	26

D HIGH SCHOOLS NO RENOVATIONS

# OF FIELDS	@ # OF SCHOOLS	SCHOOL TYPE	SB/BB	SOC/IB
?	21	HIGH SCHOOL	?	?
?	21		?	?

*High schools are self contained units. Any outside use is scheduled through the business manager.

122	95	52	70
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I A.

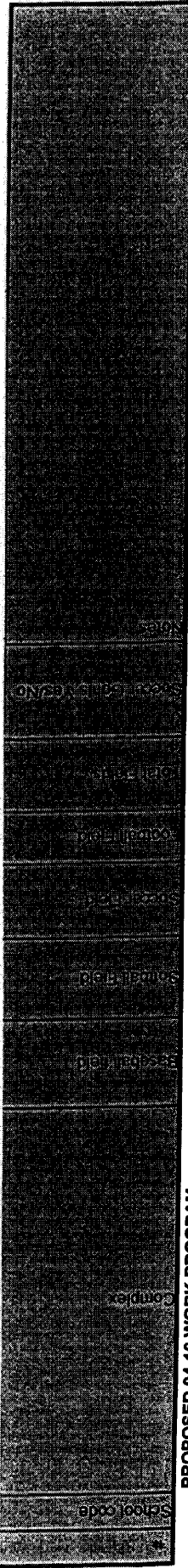
Renovated by Ballfield Initiatives and M-NCPPC Contract Maintained

	Total Field Inventory													
1	Ashburton Elementary School	0	0	1	0	0		Yes		not used by school used by outside groups				
2	Bannockburn Elementary School	0	0	0	0	0		Yes		sitting off to the side in a wooded area				
3	Belmont Elementary School	0	0	1	0	0		Yes		locked to fence never received anchors				
4	Brown Station Elementary School	0	1	1	0	0		Yes		1 set permanent 1 set unsecured against fence. Used?				
5	Burnt Mills Elementary School	0	1	1	0	0								
6	Burtonsville Elementary School	0	2	1	0	0		Yes						
7	Carterock Springs Elementary School	0	1	1	0	0		No						
8	Cashell Elementary School	0	1	2	0	0								
9	Clearspring Elementary School	0	1	1	0	0		No						
10	Clopper Mill Elementary School	0	0	1	0	0		No						
11	Damascus Elementary School	0	1	1	0	0		yes		school does not use them outside users might. Have anchors				
12	Diamond Elementary School	0	0	1	0	0		No						
13	Fallsmead Elementary School	0	1	1	0	0		No						
14	Flower Valley Elementary School	0	1	1	0	0								
15	Gaithersburg Elementary School	0	1	1	0	0								
16	Georgian Forest Elementary School	0	1	1	0	0								
17	Greencastle Elementary School	0	2	1	0	0								
18	Jones Lane Elementary School	0	1	1	0	0		Yes		permanent concrete installation				
19	Lake Seneca Elementary School	0	1	1	0	0								
20	North Chevy Chase Elementary School	0	0	1	0	0								
21	Potomac Elementary School	0	1	1	0	0		Yes		2 sets (6x18) used/anchored, 2 sets (1 6x18, 1 8x24) unused secured				
22	Resnik, Judith A. Elementary School	0	1	1	0	0		Yes		have requested permanent mounts from Ed Masood				
23	Ritchie Park Elementary School	0	2	1	0	0		Yes		one set secured. Two sets in use neither set is anchored				
24	Rock Creek Forest Elementary School	0	0	1	0	0								
25	Rock View Elementary School	0	0	1	0	0								
26	Rosemary Hills Elementary School	0	0	1	0	0								
27	Rosemont Elementary School	0	2	1	0	0		Yes		unused pushed off to the side of the field laying face down				
28	Sequoyah Elementary School	0	1	1	0	0								
29	Seven Locks Elementary School	0	1	1	0	0								
30	Stone Mill Elementary School	0	1	1	0	0		No						
31	Stonemate Elementary School	0	0	1	0	0		No		Removed at request of principal				
32	Takoma Park Elementary School	0	0	1	0	0								
33	Travilah Elementary School	0	1	1	0	0		No		removed by MCPS per request principal's request				
34	Twinbrook Elementary School	0	1	1	0	0		No						

I A.

School Code	School Name	0	2	1	0	0	Yes	Comments
35	1 Waters Landing Elementary School						Yes	currently secured with the anchors
36	1 Wayside Elementary School	0	0	1	0		Yes	using sand bags and cable ties
37	1 Westbrook Elementary School	0	1	0	0		Yes	Requests that they be removed
38	1 Wheaton Woods Elementary School	0	1	1	0		Yes	
39	1 Wood Acres Elementary School	0	2	1	0		Yes	1 set anchored, 1 set secured to fence, 1 set not secured
40	1 Woodfield Elementary School	0	1	2	0		Yes	not used by school but constantly moved and used by C.U.
41	2 Argyle Middle School	0	1	2	0		Yes	
42	2 Baker, John T. Middle School	0	2	2	0		Yes	School anchors. Problems with outside users.
43	2 Cabin John Middle School	0	2	2	0		Yes	
44	2 Clemente, Roberto Middle School	0	2	2	0			
45	2 Eastern Middle School	0	1	1	0		No	
46	2 Farquhar, William H. Middle School	0	2	2	0			still has permanent goals. Had 1 set removed, don't want portables
47	2 Gaithersburg Middle School	0	2	1	0		Yes	problems with outside user groups replaced anchors several times
48	2 Hoover, Herbert Middle School	0	1	1	0		Yes	upper field unanchored and unused lower fields secured and unused
49	2 Key, Francis Scott Middle School	0	3	2	0			
50	2 King, Martin Luther Middle School	0	2	1	0		Yes	6x18 & 1-8x24 school use, 1-8x24 community use, 1-8x24 not used.
51	2 Kingsview Middle School	0	5	2	0		Yes	Seneca Sports Assn. Only user. Anchor and secure with each use
52	2 Neelsville Middle School	0	3	2	0		Yes	locks cut off. Anchors stolen. Want permanent mount
53	2 North Bethesda Middle School	0	3	2	0		Yes	
54	2 Parks, Rosa Middle School	0	2	2	0		Yes	Used by Olney Soccer Club and school athletic program
55	2 Poole, John Middle School	0	2	2	0		Yes	available for school use only
56	2 Pyle, Thomas W. Middle School	0	1	2	0		No	
57	2 Redland Middle School	0	3	2	0		Yes	several locks were cut school uses anchors others don't always
58	2 Ridgeview Middle School	0	2	2	0			
59	2 Rocky Hill Middle School	0	1	2	0		Yes	need anchors
60	2 Shady Grove Middle School	0	2	2	0		Yes	1 set is semi permanently mounted, 1 set secured, 1 set broken
61	2 Silver Spring International	0	1	1	0		Yes	were secured community kept cutting locks
62	2 Sligo Middle School	0	1	2	0		Yes	School uses anchors none for C.U. they keep getting stolen.
63	2 Tilden Middle School	0	3	3	0		Yes	used properly by WJ girls. Others cut chains. Wants all removed
64	2 Westland Middle School	0	2	1	0		Yes	secured with bolts
65	2 White Oak Middle School	0	3	2	0		Yes	2 sets in use, 1 goal of third set anchored 2nd goal is secured
66	3 Blake, James H. High School	0	4	3	0			
67	4 Grosvenor Center	0	2	2	0			
68	4 Montrose School (Grafton Center)	0	0	1	0			
69	4 Radnor Center	0	0	1	0			
70	4 Tilden Center	0	2	2	0			
		0	94	94	0			188

II-B-10



I B.

PROPOSED 04-10 WORK PROGRAM

71	1	Cold Spring Elementary School	0	2	2	0	0				Yes	permanantly anchored							
72	1	Flower Hill Elementary School	0	1	1	0	0												
73	1	Goshen Elementary School	0	2	2	0	0												
74	1	Highland Elementary School	0	1	1	0	0												
75	1	Laytonsville Elementary School	0	2	2	0	0												
76	1	Maryvale Elementary School	0	2	2	0	0			Yes									
77	1	Rock Creek Valley Elementary School	0	2	2	0	0												
78	1	Strawberry Knoll Elementary School	0	0	1	0	0												
79	2	Frost, Robert Middle School	0	1	2	0	0			Yes	1 complete set, 1 set belongs to Wootton H.S., 1 set missing parts								
80	2	Lee, Col. E. Brooke Middle School	0	2	2	0	0												
81	4	Dennis Ave. Health Center (closed E.S.)	0	1	1	0	0												
82	4	Ivy Mount (closed Georgetown Hill E.S.)	0	1	1	0	0												
83	4	Rocking Horse Center	0	0	1	0	0												
			0	17	19	0	36												

II-B-11

I.C.

ADDITIONAL SITES

School Code		0	0	1	0	0	0	1	0	No	Maintenance took the anchors?/one goal needs replaced
84	1	Brooke Grove Elementary School	0	0	1	0	0	1	0	No	
85	1	Cedar Grove Elementary School	0	0	1	0	0	1	0	Yes	one goal needs replaced
86	1	Marshall, Thurgood Elementary School	0	0	1	0	0	1	0	Yes	permanantly secured
87	1	McAuliffe, S. Christa Elementary School	0	2	1	0	0	1	0	No	Fencing along Wysterla
88	1	Ride, Dr. Sally K. Elementary School	0	0	1	0	0	1	0		
89	2	West, Julius Middle School	0	0	2	0	0	2	0	Yes	not secured anchors stolen Major Drainage problems Very Costly
			0	2	7	0	0	9			

II-B-12

School Code= 1-Elementary, 2-Middle, 3-High, 4- Closed

I D.

II-B-13

SITES NOT EVALUATED (POTENTIAL FOR FY 07-12 CIP)

90	1	Beall Elementary School	0	0	1	0	0									
91	1	Bethesda Elementary School	0	0	?	?	?									Closed by MCPS for turf Renovation
92	1	Candlewood Elementary School	0	0	0	1	0									
93	1	Carson, Rachel Elementary School	0	0	0	1	0									permanently mounted in concrete by MCPS
94	1	Chevy Chase Elementary School	0	0	0	1	0									Probably soccer only
95	1	College Gardens Elementary School	0	0	0	1	0									
96	1	East Silver Spring Elementary School	0	0	0	1	0									
97	1	Forest Knolls Elementary School	0	0	0	1	0									
98	1	Harmony Hills Elementary School	0	0	0	1	0									
99	1	Highland View Elementary School	0	0	0	1	0									
100	1	Jackson Road Elementary School	0	0	0	1	0									
101	1	Lakewood Elementary School	0	0	?	?	?									used by Springbrook High School Do Not have anchors Returned from Modernization Fall of 03
102	1	McNair, Ronald Elementary School	0	0	0	1	0									
103	1	Mill Creek Towne Elementary School	0	0	0	1	0									not anchored has not had any problems
104	1	Monocacy Elementary School	0	0	0	1	0									No
105	1	Montgomery Knolls Elementary School	0	0	1	0	0									No
106	1	New Hampshire Estates Elementary School	0	0	0	1	0									No
107	1	Oak View Elementary School	0	0	0	1	0									
108	1	Poolesville Elementary School	0	0	1	1	0									permanently mounted in concrete
109	1	Rolling Terrace Elementary School	0	0	0	1	0									
110	1	Sherwood Elementary School	0	0	0	2	0									
111	1	South Lake Elementary School	0	0	0	2	0									
112	1	Washington Grove Elementary School	0	0	0	1	0									
113	1	Westover Elementary School	0	0	0	1	0									permanently mounted
114	1	Whetstone Elementary School	0	0	1	0	0									
115	1	Woodlin Elementary School	0	0	0	1	0									has traditional goals
116	4	Carl Sandburg Center	0	0	0	2	0									
117	4	Colesville Elementary School	0	0			0									
118	4	English Manor Elementary School	0	0			0									
119	4	Hungerford Park Elementary School	0	0	0	1	0									
120	4	MacDonald Knolls Elementary School	0	0	0	1	0									
121	4	Phoenix II	0	0	0	1	0									
122	4	Spring Mill Center	0	0	0	1	0									
			0	0	3	30	0									33

School Code= 1-Elementary, 2-Middle, 3-High, 4- Closed

II A.

Maintained by Other

		Yes	0	1	0	0	0	0					
123	1												
124	1												
125	1	No	0	0	1	0							
126	1		0	2	0	0							
127	2		0	2	0	0							
128	2	No	0	1	2	0							
129	2	No	0	2	2	0							
130	3		0										
131	4		1	0	1	0							
132	4		0										
133	4		0	0	1	0							
134	4		0										
135	4		0										
136	4		0	1	0	0							
137	4		0	0	1	0							
138	4		0	0	0	1							
139	4		0	0	1	0							
140	4		0	0	1	0							
141	4		0	0	2	0							
142	4		0	2	2	0							
143	4		0										
144	4		0										
145	4		0										
									1	11	14	1	27

II-B-14

II B.

PARK SCHOOL M-NCPPC STAFF MAINT.

146	1	Daly, Capt. James E. Elementary School	0	0	1	0				
147	1	Farmland Elementary School	0	2	1	0				
148	1	Fernwood Elementary School	0	0	1	0				
149	1	Beverly Farms Elementary School	0	2	2	0				
150	1	Bradley Hills Elementary School	0	0	1	0				
151	1	Broad Acres Elementary School	0	3	0	0				
152	1	Burning Tree Elementary School	0	2	1	0		Yes	1 set of ours, 1 set in poor condition belongs to outside group	
153	1	Cannon Road Elementary School	0	2	1	0		No		
154	1	Concord Elementary School	0	0	1	0				
155	1	Galway	0	1	1	0				
156	1	Luxmanor Elementary School	0	2	1	0		No		
157	1	Oakland Terrace Elementary School	0	0	0	0		No		
158	1	Strathmore Elementary School	0	1	1	0				
159	1	Whittier Woods Elementary School	0	1	0	0				
160	2	Newport Mill Middle School	1	1	0	0		No	Park School, Wheaton Area Parks Maintains	
161	2	Parkland Middle School	0	2	2	0				
162	2	Wood, Earl B. Middle School	0	3	2	0				
163	3	Blair, Montgomery High School	1	1	2	0				
164	4	Arcola Elementary School	0	2	1	0				
165	4	Arlawn Elementary School	0	2	1	0				
166	4	Brookmont Elementary School	0	0	0	0			No Fields	
167	4	Brookview Elementary School	0	1	0	0			No Fields	
168	4	Clara Barton Elementary School	0	0	0	0				
169	4	Emory Grove Center	0			0				
170	4	Fernwood Elementary School	0	1	1	0				
171	4	Hillandale Elementary School	0	2	1	0				
172	4	Lynnbrook Elementary School	0	1	1	0				
173	4	McKenney Hills Center	0			0				
174	4	Parkside Elementary School	0	0	1	0				
175	4	Peary High School	0	1	3	1			Aspen Hill L.P.	
176	4	Saddlebrook Elementary School	0	1	1	0				
177	4	Woodside Elementary School	0	0	0	0			No Fields	
			2	34	28	1	65			

School Code= 1-Elementary, 2-Middle, 3-High, 4-Closed

II-B-15

II C.

VISITED AND DECIDED TO NOT RENOVATE

178	1	Barnsley, Lucy Elementary School	0	0	1	0	Too Small
179	1	Bel Pre Elementary School	0	0	0	0	No Fields
180	1	Bells Mill Elementary School	0	0	2	0	Yes users keep removing/stealing sandbags may have them removed
181	1	Brookhaven Elementary School	0	0	1	0	Too Small
182	1	Clarksburg Elementary School	0	1	0	0	Too Small
183	1	Cresthaven Elementary School	0	0	1	0	Too Small
184	1	Damestown Elementary School	0	0	1	0	Too Small
185	1	DuFief Elementary School	0	0	2	0	Too Small
186	1	Fields Road Elementary School	0	0	1	0	Yes single goal secured by anchors Too Small
187	1	Fox Chapel Elementary School	0	0	1	0	Too Small
188	1	Germantown Elementary School	0	0	2	0	Too Small
189	1	Glen Haven Elementary School	0	?	?	0	Under school Modernization
190	1	Glenallen Elementary School	0	0	1	0	No Too Small
191	1	Kemp Mill Elementary School	0	2	1	0	Yes mounted by MCPS maintenance Too Small
192	1	Kensington-Parkwood Elementary School	0	0	1	0	
193	1	Meadow Hall Elementary School	0	0	1	0	No Too Small
194	1	Olney Elementary School	0	0	1	0	Yes permanent installation. Owned by Olney Boys and Girls Club Too Small
195	1	Page, William Tyler Elementary School	0	?	?	0	Recently Modernized
196	1	Rockwell, Lois P. Elementary School	0	0	1	0	yes Too Small
197	1	Somerset Elementary School	0	?	?	0	Currently under School Modernization
198	1	Stedwick Elementary School	0	0	1	0	No Soccer good shape, no depth for softball
199	1	Summit Hall Elementary School	0	0	1	0	No Too Small
200	1	Viers Mill Elementary School	0	0	1	0	Yes secured by anchors Too Small
201	1	Weller Road Elementary School	0	0	1	0	Potential if Portable classrooms removed

II-B-16

II C.

School Code	School Name	0	0	1	0	No	MCPS currently renovating fields
202	Wyngate Elementary School	0	0	1	0	No	MCPS currently renovating fields
203	Forest Oak Middle School	0	1	1	0	Yes	School set secured or anchored ICB set not Too Small
204	Montgomery Village Middle School	0	?	?	0	No	Currently under modernization
205	Alta Vista Elementary School	0			0		Too Small
206	Carver Education Services Center	0			0		
207	Forest Grove Elementary School	0			0		No Fields
208	Holiday Park Elementary School	0			0		No Fields
209	Knolls, Stephen Elementary School	0	0	1	0		
210	Lincoln Center	0			0		No Fields
211	Lone Oak Elementary School	0			0		No Fields
212	North Lake Center	0	0	1	0		Too much slope constrained by portable classrooms
213	Northwood Center	0			0		Scheduled to reopen as MCPS high school
214	Park Street Elementary School	0			0		No Fields
215	Pleasant View Elementary School	0			0		No Fields
216	Rollingwood Elementary School	0			0		Too Small
217	Silver Spring IS	0			0		No Fields
		0	4	26	0		
							30

II-B-17

II D.

HIGH SCHOOLS NO RENOVATION

218	3	Churchill, Winston High School	?	?	?	?	?	?	?	
219	3	BCC High School	"	"	"	"	"	"	"	Yes
220	3	Damascus High School	"	"	"	"	"	"	"	No
221	3	Einstein, Albert High School	"	"	"	"	"	"	"	
222	3	Gaithersburg High School	"	"	"	"	"	"	"	school use only
223	3	Johnson, Walter High School	"	"	"	"	"	"	"	one set is permanent
224	3	Kennedy, John F. High School	"	"	"	"	"	"	"	
225	3	Magnuder, Col. Zadok High School	"	"	"	"	"	"	"	
226	3	Montgomery, Richard High School	"	"	"	"	"	"	"	
227	3	Northwest High School	"	"	"	"	"	"	"	Yes
228	3	Paint Branch High School	"	"	"	"	"	"	"	used by athletics program
229	3	Poolesville High School	"	"	"	"	"	"	"	Yes
230	3	Quince Orchard High School	"	"	"	"	"	"	"	Yes
231	3	Rockville High School	"	"	"	"	"	"	"	Yes
232	3	Seneca Valley High School	"	"	"	"	"	"	"	used by athletics properly secured and anchored
233	3	Sherwood High School	"	"	"	"	"	"	"	Yes
234	3	Springbrook High School	"	"	"	"	"	"	"	
235	3	Watkins Mill High School	"	"	"	"	"	"	"	Yes
236	3	Wheaton High School	"	"	"	"	"	"	"	School use only
237	3	Whitman, Walt High School	"	"	"	"	"	"	"	
238	3	Wootton, Thomas S. High School	"	"	"	"	"	"	"	
			?	?	?	?	?	?	?	

3	165	218	2	388
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IB-18

EXECUTIVE OVERVIEW

- The *Ballfield Work Group Report: Phase II* creates a partnership opportunity among major field providers and users to maximize and efficiently utilize public and private resources and initiatives.
- The *Ballfield Work Group Report: Phase II* recommends innovative field solutions and a broad range of cost sharing initiatives.
- The *Ballfield Work Group Report: Phase II* recommends that public expenditures be dispersed throughout the County.
- The *Ballfield Work Group Report: Phase II* identifies recommendations that require implementation by County decision-makers including all agencies with responsibility for ballfield delivery.
- The *Ballfield Work Group Report: Phase II* recommends an interagency cost sharing partnership, during the next six years, to deliver approximately . . .

70	Renovated and/or reconfigured park and school fields
4	Lighted park fields
4	Lighted school fields
6	Renovated fields at closed schools
10	Renovated fields generated by the Middle Schools Initiative
20	Existing practice areas that can be permitted
3	New park game fields that can be permitted
61	New fields at future parks
18	Facility Plans for new park fields
40	School sites identified for new equipment (goals and backstops) to expand game and practice opportunities

II-B-19

Ballfield Initiatives -- No. 008720

ATTACHMENT 6

Category M-NCPPC
 Agency M-NCPPC
 Planning Area Countywide
 Relocation Impact None

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 2, 2003
 7-89 (02 App)
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	542	105	226	211	58	52	65	33	3	0	0
Land											
Site Improvements and Utilities	6,174	1,361	838	3,975	692	704	605	637	667	670	0
Construction	473	391	82	0	0	0	0	0	0	0	0
Other	6	6	0	0	0	0	0	0	0	0	0
Total	7,195	1,863	1,146	4,186	750	756	670	670	670	670	0

FUNDING SCHEDULE (\$000)

PAYGO	1,323	1,323	0	0	0	0	0	0	0	0	0
G.O. Bonds	5,354	332	836	4,186	750	756	670	670	670	670	0
Current Revenue: General	518	208	310	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				20	1	1	4	4	5	5	0
Energy				213	23	38	38	38	38	38	0
Program-Staff				24	2	2	2	6	6	6	0
Program-Other				9	1	1	1	2	2	2	0
Offset Revenue				-66	-11	-11	-11	-11	-11	-11	0
Net Impact				200	16	31	34	39	40	40	0
Workyears				1.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0

DESCRIPTION

This project addresses countywide ballfield needs by funding ballfield improvements on parkland, school sites, and other public sites or private properties, e.g. utility company rights-of-way. Improvements may include, but are not limited to, ballfield lighting, reconfiguration, upgrades, or new partnership initiatives. M-NCPPC improvements on properties other than parkland shall be made pursuant to a Memorandum of Understanding which details the responsibilities of all parties. Generally, ballfields to be constructed as part of new park construction or reconstruction will be shown in the individual new park construction or reconstruction PDFs. The Montgomery County Planning Board shall select sites appropriate for these improvements. In January 1999, the Planning Board established a Work Group comprised of major sport user groups, public agencies and the Countywide Recreation Advisory Board to address the acute shortages of ballfields in the County.

Annually design, construct/install, and supervise construction of ballfield improvements; reconfigure selected fields at park and park/school sites; upgrade fields; install goals, outfield fences, and ballfield lighting at selected fields to increase permitting opportunities; negotiate with public and private landowners/partnerships; coordinate with other related CIP ballfield projects and with the Work Group.

PROJECTS INCLUDE, BUT ARE NOT LIMITED TO, RENOVATING SCHOOL FIELDS, REPLACING BALLFIELD LIGHTS AT FIELDS 1-5 AT OLNEY MANOR RECREATIONAL PARK, INSTALLING NEW LIGHTS AT FIELDS 4 AND 5 AT WHEATON REGIONAL PARK, INSTALLING NEW LIGHTS AT FIELDS 1 AND 2 AT DAMASCUS RECREATIONAL PARK, PLANNING A NEW FIELD ON THE FORMER HONDROS PROPERTY AT SOUTH GERMANTOWN RECREATIONAL PARK, AND PLANNING, DESIGNING, AND INSTALLING ARTIFICIAL SURFACE FIELDS.

THIS PROJECT INCLUDES A \$200,000 GRANT FROM MONTGOMERY COUNTY TO MARYLAND COMMUNITY BASEBALL, INC. (MCB), A NON-PROFIT CORPORATION, TO PROVIDE VARIOUS IMPROVEMENTS AT THE BASEBALL FIELD ON PARK LAND TITLED TO MONTGOMERY COUNTY ADJOINING MONTGOMERY BLAIR HIGH SCHOOL. MCB OWNS THE FRANCHISE RIGHTS TO A TEAM UNDER THE NAME OF THE SILVER SPRING-TAKOMA THUNDERBOLTS IN THE CLARK GRIFFITH COLLEGIATE BASEBALL LEAGUE. THE GRANT WILL ASSIST MCB IN BUILDING PREFABRICATED STADIUM SEATING, A CONCESSION STAND/ANNOUNCER'S BOOTH, AND A SCOREBOARD. MCB INTENDS TO RAISE FUNDS FOR OTHER IMPROVEMENTS TO THE FIELD INCLUDING A SOUND SYSTEM, UPGRADES TO LIGHTING, AND AN ENTRANCE FEATURE. THE COMMISSION HAS NEGOTIATED A LICENSE AGREEMENT WITH MCB REGARDING THE USE OF THE BASEBALL FIELD AND THE TERMS OF THE GRANT FUNDING FOR THE IMPROVEMENTS TO THE FIELD. THE COUNTY COUNCIL APPROVED THIS GRANT IN FY02, RESOLUTION 14-1233.

JUSTIFICATION

The PROS Plan and 1997 surveys of Montgomery County users of parks and recreation facilities identified a serious shortage of ballfields throughout the County.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY99 (\$000)	PLAR: M-NCPPC Non-Local Parks PDF 968755	
Initial Cost Estimate 3,250	PLAR: M-NCPPC Local Parks PDF 967754	
First Cost Estimate	Individual PDFs which fund planning, design and/or construction of new or reconstructed ballfields.	
Current Scope FY99 3,250	Montgomery County Public Schools	
Last FY's Cost Estimate 6,119	Community Use of Public Facilities	
Present Cost Estimate 7,195		
Appropriation Request FY05 502		
Appropriation Req. Est. FY06 502		
Supplemental Appropriation Request FY04 0		
Transfer 0		
Cumulative Appropriation 3,443		
Expenditures/Encumbrances 1,959		
Unencumbered Balance 1,484		
Partial Closeout Thru FY02 0		
New Partial Closeout FY03 0		
Total Partial Closeout 0		

The Ballfield Work Group Reports, Phases 1 and 2, 1999.

Plans and Studies

STAFF REPORT TO THE MONTGOMERY COUNTY PLANNING BOARD, MARCH 23, 2001, "MONTGOMERY COMMUNITY BASEBALL - SILVER SPRING/TAKOMA THUNDERBOLTS PROPOSAL FOR IMPROVEMENTS TO CREATE A STADIUM BASEBALL FIELD AT BLAIR SENIOR HIGH SCHOOL."

Cost Change

INCREASE DUE TO THE ADDITION OF FY09 AND FY10 TO THIS ONGOING PROJECT.

STATUS

Ongoing.

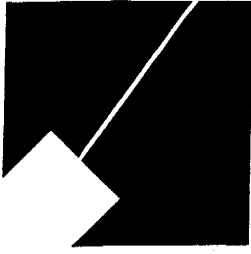
GRANT RELATED IMPROVEMENTS AT MONTGOMERY BLAIR HIGH SCHOOL ARE SIXTY-PERCENT COMPLETE.

THE DEPARTMENT HAS COMPLETED AN INVENTORY OF 238 SCHOOL SITES IN MONTGOMERY COUNTY AND CONTINUES TO EVALUATE THESE SITES TO DETERMINE THEIR SUITABILITY FOR RENOVATION AS PART OF THIS PROGRAM.

FISCAL NOTE

IN FY03, THIS PROJECT RECEIVED \$49,000 IN GENERAL OBLIGATION BONDS AND \$58,000 IN CURRENT REVENUE GENERAL WHICH WAS TRANSFERRED FROM THE BALLFIELD LIGHTING PDF 008721.

II-B-21



September 8, 2003

MEMORANDUM

TO: Montgomery County Planning Board

VIA: Michael F. Riley, Chief, Park Planning and Development (PDD) *M*

FROM: Bette McKown, CIP Coordinator, PDD *B McK*
Marian Elsasser, Landscape Architect, PDD

SUBJECT: Proposed Trails Program: Natural Surface Design and Construction PDF 768673, Hard Surface Design & Construction PDF 768673, Black Hill Trail Renovation PDF 058701, and Black Hill Trail Extension PDF 058700

Recommendation

This memorandum makes recommendations on four trail PDFs: continuing the two on-going PDFs, Hard Surface Design and Construction and Natural Surface Design and Construction, and programming two new PDFs - the new Black Hill Trail Renovation and Black Hill Trail Extension.

These existing PDFs and the Facility Planning: Non-Local PDF comprise the *on-going* trails program. Hard surface trails are first programmed into Facility Planning and if approved then they can become stand alone PDFs. Trails can also be built through the Cost Sharing: Non-Local PDF or a stand-alone PDF, such as, the Ridge Road Recreational Parks PDF.

The Department's trail program also includes implementation of the Matthew Henson Trail, funded in the Montgomery County Department of Public Works and Transportation's (DPWT's) CIP, and possibly the Rock Creek Pedestrian Bridge PDF that has been forwarded to the County Council for consideration as an FY03-08 CIP amendment.

He - 1

Trail Accomplishments

The 1998 Countywide Park Trails Plan identified trail priorities for completion between 1999-2009. At the halfway point, what have we accomplished?

Trail Projects Identified in Countywide Park Trails Plan						
Plan Corridor	Hard Surface Trails			Natural Surface Trails		
	Name of Trail	Miles	Status	Name of Trail	Miles	Status
Seneca Greenway				Seneca	7.4	Expected completion FY04
Northwest Branch				Kemp Mill Road to Ednor Road	4.8	
C&O Canal				Muddy Branch	5.5	Begin in FY04
				Watts Branch	5.3	
Rock Creek	Trail Extension	1.2	Completed	Ag History/Airpark	2.0	Completed
	Gude Connector	1.1		Rachel Carson	3.2	2.0 miles completed
	Lake Needwood to Lake Frank	0.2		Lake Needwood to Ag History	2.0	
Capital Crescent	Interim	2.2	DPWT			
	Metropolitan Branch	1.2	DPWT			
Eastern County	Matthew Henson	4.8	Facility Plan Approved	Fairland Rec. Park	1-2	Completed
	Wheaton Regional to Randolph Road	0.7				
	Paint Branch Extension	0.4				
Upcounty	Magruder Branch Extension	0.9	Begin Facility Planning FY04			
Total		12.7			31.2	

II-c-2

Recommendation 1: Trails: Hard Surface Design and Construction PDF 768673

Facility planning for hard surface trails is funded in the Facility Planning: Non-Local PDF. Upon approval of the facility plan, each trail can be programmed as a stand alone PDF. The Trails: Hard Surface Design and Construction PDF, a level-of-effort PDF, funds trail amenities, signage, and trail connectors. A trail connector is any trail under 0.5 miles that connects to a regional hiker-biker trail. PDD staff is analyzing trail connectors for need, e.g. connectivity to transit, availability of alternate routes, etc., safety, cost, etc. Staff expects to recommend a priority list with cost estimates for Planning Board approval in FY05. This list will be used for future CIP programming.

The City of Takoma Park prepared a facility plan for the Cherry Avenue connector to Sligo Creek Hiker-Biker Trail. The Planning Board approved the facility plan in 2002 and the FY03-08 CIP approved design to proceed in FY04. The proposed FY05-10 CIP programs construction in FY05-06 in the Trails: Hard Surface Design and Construction PDF. Staff is contacting the City of Takoma Park to seek matching funds to assist with construction.

In future CIP cycles, the approved Connector Analysis will determine the priorities for connector construction. Any connector under \$150,000 will be designed and constructed as part of this level-of-effort PDF. If the Connector Analysis estimates construction to be above \$150,000, the connector may be a candidate for facility planning, and then design and construction in a stand-alone PDF.

Trail signage is an essential component of any new trail construction project, but signage for some existing trails is deficient. Staff is evaluating existing hiker-biker trails to provide updated directional and safety signage, as well as kiosks, beginning with the Sligo Creek Hiker-Biker Trail (FY04) and Rock Creek Hiker-Biker Trail (FY05). Capital Crescent Trail signage was completed in FY03. Staff will study the remaining trail systems in the following order: Little Falls Hiker-Biker Trail, Long Branch Hiker-Biker Trail, Wheaton Regional Park Trail System, Paint Branch Hiker-Biker Trail, and Magruder Branch Hiker-Biker Trail.

Recommendation 2: Trails: Natural Surface Trails Design, Construction, and Renovations PDF 858710

The Trails: Natural Surface Design, Construction, and Renovations PDF funds planning, design, and construction/renovation for natural surface trails. The program implements the Countywide Master Plan of Trails. The Countywide Planning Division's newly hired Trails Volunteer Coordinator will use volunteers to complete many of these projects. Montgomery County Conservation Corps (MCCC) is also constructing new trails and renovating of existing trails. In the past two years, volunteers constructed four of the five phases in Seneca Trail. MCCC completed Phase 1 of the Rachel Carson Trail.

II-C-3

Recommendation 2: (continued)

TRAILS: NATURAL SURFACE DESIGN, CONSTRUCTION, AND RENOVATIONS	
FUNDED THROUGH FY04	PROPOSED FY05-06 FUNDING
Construct Ten Mile Creek Bridge	Complete Muddy Branch Trail Phase 1
Design and Construct Seneca Trail	Design and Construct Trailhead Parking Lot at Rachel Carson Conservation Park
Complete Cabin John Trail Renovation	Design and Construct Muddy Branch Trail Phase 2
Renovate Northwest Branch Trail North of Rte. 29	Design and Construct Trail from Lake Needwood to Agricultural History Farm Park
Design and Construct Muddy Branch Trail Phase 1	
Trail Signage – kiosks and signage	Trail Signage – kiosks and signage

Recommendation 3: Black Hill Hiker-Biker Trail Renovation PDF 058701

The Planning Board approved the facility plan to renovate the existing Black Hill Hiker-Biker Trail on April 24, 2003. This trail is located on the east side of Seneca Lake. The Black Hill Regional Park Master Plan, approved and adopted in May 2002, recognizes the significance of this trail and specifically recommends that it be rehabilitated, regarded, and resurfaced. The much needed renovations will also bring the trail up to present Americans with Disabilities Act (ADA) guidelines for trails. The proposed PDF provides design funding in FY05-06 and construction funding in FY07-08.

Recommendation 4: Black Hill Hiker-Biker Trail Extension PDF 058700

The Planning Board approved the facility plan to extend the Black Hill Hiker-Biker Trail on September 11, 2003. The Black Hill Regional Park Master Plan, approved and adopted in May 2002, recognizes the significance of this trail connection from the existing trail along the developed area of the park to the Water's Landing Community and Clarksburg to the east.

The proposed CIP programs the two Black Hill trail projects so that construction can occur as a single project in FY06 and FY07 to achieve efficiencies and savings.

Attachments

N:\Cip\05-10 CIP\PLANNING BD. PACKET NO.1\Trails Memo.doc

II-C-4

Black Hill Trail Extension -- No. 058700

Category **M-NCPPC**
 Agency **M-NCPPC**
 Planning Area **Clarksburg**
 Relocation Impact **None.**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 2, 2003
 NONE
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	125	0	0	125	0	38	87	0	0	0	0
Land											
Site Improvements and Utilities	1,526	0	0	1,526	0	352	1,174	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,651	0	0	1,651	0	390	1,261	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	1,651	0	0	1,651	0	390	1,261	0	0	0	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				0	0	0	0	0	0	0	0
Energy				0	0	0	0	0	0	0	0
Program-Staff				16	0	0	4	4	4	4	0
Program-Other				4	0	0	1	1	1	1	0
Cost Savings				0	0	0	0	0	0	0	0
Offset Revenue				0	0	0	0	0	0	0	0
Net Impact				20	0	0	5	5	5	5	0
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION

This PDF provides for the extension of the Black Hill Hiker-Biker Trail within Black Hill Regional Park. The 1.2 mile extension of the Black Hill Hiker-Biker is a new construction of an eight foot wide trail which connects two existing segments of the Black Hill Hiker-Biker trail, in addition it provides the only hard surface connection from the Water's Landing community to the developed area of Black Hill Regional Park. The extension starts at the Black Hill Trail terminus near Spinning Wheel Drive to the Parking Lot #6, adjacent to Picnic Lane.

Service Area

Clarksburg and Germantown Planning Area.

JUSTIFICATION

The extension closes an important loop of the trail. When the M-NCPPC Black Hill Regional Park Master Plan was approved, it was determined that an access road would not be provided from the Waters Landing Community into the park. A hiker-biker trail would be provided instead of the road. The extension provides a section of this trail access. The extension of the Black Hill Hiker-Biker Trail is given a high priority in the Black Hill Regional Park Master Plan.

Plans and Studies

A review of impacts to pedestrians, bicycles and ADA (Americans with Disabilities Act 1991) has been performed and addressed by this project. Traffic signals, streetlights, crosswalks, bus stops, ADA ramps, bikeways, and other pertinent issues were considered in the design of the project to ensure pedestrian safety. Black Hill Regional Park Master Plan, approved 2002. Facility Plan, approved 2003.

Cost Change

Not applicable.

STATUS

Design. The Montgomery County Planning Board approved the facility plan in April 2003. Facility Plan Completed.

OTHER

Design is under contract in the Trails: Hard Surface Design and Construction PDF 768673. The FY01-06 CIP approved design and construction funding for this project. In FY02, at the request of the Montgomery County Planning Board, the County Council eliminated construction funds for the trail because further studies

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY05 (\$000)	Community Associations	
Initial Cost Estimate 0	Trails: Hard Surface Design and Construction PDF 768673	
First Cost Estimate	Trails: Hard Surface Renovation PDF 88754	
Current Scope FY05 0	Montgomery County Department of Permitting Services	
Last FY's Cost Estimate 0	Montgomery County Department of Environmental Protection	
Present Cost Estimate 1,651	Maryland Department of Natural Resources	
Appropriation Request FY05 0		
Appropriation Req. Est. FY06 1,651		
Supplemental Appropriation Request FY04 0		
Transfer 0		
Cumulative Appropriation 0		
Expenditures/Encumbrances 0		
Unencumbered Balance 0		
Partial Closeout Thru FY02 0		
New Partial Closeout FY03 0		
Total Partial Closeout 0		

II-C-5

were needed to improve the cost estimate and the Department needed additional funds to expand the scope of environmental assessments required for the Matthew Henson Trail.

II-C-6

Black Hill Regional Park Trail Plan



Handwritten signature and date: D. B. 7

Black Hill Trail Renovation -- No. 058701

PROPOSED

Category **M-NCPPC**
 Agency **M-NCPPC**
 Planning Area **Clarksburg**
 Relocation Impact **None.**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

September 25, 2003
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	218	0	0	218	112	42	64	0	0	0	0
Land											
Site Improvements and Utilities	1,059	0	0	1,059	0	423	636	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,277	0	0	1,277	112	465	700	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	1,277	0	0	1,277	112	465	700	0	0	0	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This projects renovates and upgrades an existing 2.38 mile six-foot wide hiker-biker trail in Black Hill Regional Park. The existing trail does not meet park standards and is seriously deteriorated. The trail renovation and upgrade provides an 8-foot wide trail that will comply with the Americans with Disabilities Act (ADA) and park construction standards.

Service Area

Clarksburg and Germantown Planning Area.

JUSTIFICATION

The facility plan for the renovation of the Black Hill Trail was approved by the Montgomery County Planning Board on April 24, 2003. The renovation will bring this developer built trail into compliance with the ADA and M-NCPPC standards. The renovation of the Black Hill Hiker-Biker Trail is given a high priority in the Black Hill Regional Park Master Plan.

Plans and Studies

A review of impacts to pedestrians, bicycles and ADA (Americans with Disabilities Act 1991) will be performed and addressed by this project. Traffic signals, steellights, crosswalks, bus stops, ADA ramps, bikeways, and other pertinent issues will be considered in the design of the project to ensure pedestrian safety. Black Hill Regional Park Master Plan, approved 2002. Facility Plan, approved 2003.

Cost Change

NOT APPLICABLE.

STATUS

Design is under contract in the Trails: Hard Surface Design and Construction PDF. Facility Planning Completed.

OTHER

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																									
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td>FY05</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>Initial Cost Estimate</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY05</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Present Cost Estimate</td> <td></td> <td style="text-align: right;">1,277</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td>FY05</td> <td style="text-align: right;">112</td> </tr> <tr> <td>Appropriation Req. Est.</td> <td>FY06</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td>FY04</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Expenditures/Encumbrances</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY02</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY03</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Date First Appropriation	FY05	(\$000)	Initial Cost Estimate		0	First Cost Estimate			Current Scope	FY05	0	Last FY's Cost Estimate		0	Present Cost Estimate		1,277				Appropriation Request	FY05	112	Appropriation Req. Est.	FY06	0	Supplemental Appropriation Request	FY04	0	Transfer		0				Cumulative Appropriation		0	Expenditures/Encumbrances		0	Unencumbered Balance		0				Partial Closeout Thru	FY02	0	New Partial Closeout	FY03	0	Total Partial Closeout		0	<p>Community Associations</p> <p>Trails: Hard Surface Renovation PDF 888754</p> <p>Trails: Hard Surface Design and Construction PDF 768673</p> <p>Montgomery County Department of Permitting Services</p> <p>Montgomery County Department of Environmental Protection</p> <p>Maryland Department of Natural Resources</p>	<p>MAP</p> <div style="font-size: 2em; font-family: cursive; margin-top: 20px;">H-C-8</div>
Date First Appropriation	FY05	(\$000)																																																									
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New Partial Closeout	FY03	0																																																									
Total Partial Closeout		0																																																									

Black Hill Regional Park Trail Plan



109

Trails: Hard Surface Design & Construction -- No. 768673

Category **M-NCPPC**
 Agency **M-NCPPC**
 Planning Area **Countywide**
 Relocation Impact

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 3, 2003
 7-93 (02 App)
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	1,859	1,022	291	546	85	48	146	75	117	75	0
Land											
Site Improvements and Utilities	6,058	5,916	0	142	0	0	0	0	0	142	0
Construction	806	8	148	650	196	141	71	142	100	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	8,723	6,946	439	1,338	281	189	217	217	217	217	0

FUNDING SCHEDULE (\$000)

Program Open Space	539	539	0	0	0	0	0	0	0	0	0
G.O. Bonds	7,822	6,218	266	1,338	281	189	217	217	217	217	0
Current Revenue: General	362	189	173	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				1	0	0	0	0	1	0	0
Program-Staff				12	2	2	2	2	2	2	0
Program-Other				15	0	3	3	3	3	3	0
Net Impact				28	2	5	5	5	6	5	0
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION

This PDF provides for the design and construction of new trails and extensions or connectors to existing trails, as well as trail amenities, AND TRAIL SIGNAGE. It does not include reconstruction or repair of existing trails. Hard surface trails accommodate road bicyclists, pedestrians, and in-line skaters and meet AMERICANS WITH DISABILITIES ACT (ADA) guidelines, where feasible.

JUSTIFICATION

CONNECTORS, SAFETY IMPROVEMENTS, SIGNAGE, AND AMENITIES INCREASE TRAIL USAGE FOR RECREATION AND PROMOTE WALKING AND BIKING AS ALTERNATIVES TO VEHICULAR TRANSPORTATION.

Plans and Studies

In 1997, trail use was the most frequent recreation activity reported by County survey respondents; 67 percent had used paved park trails in the last year. Biking and walking paths topped the respondents' lists of desired facilities or greatest facility shortages.

Countywide Park Trails Plan, adopted July 1998.

A REVIEW OF IMPACTS TO PEDESTRIANS, BICYCLES AND ADA (AMERICANS WITH DISABILITIES ACT 1991) WILL BE PERFORMED AND ADDRESSED BY THIS PROJECT. TRAFFIC SIGNALS, STREETLIGHTS, CROSSWALKS, BUS STOPS, ADA RAMPS, BIKEWAYS, AND OTHER PERTINENT ISSUES WILL BE CONSIDERED IN THE DESIGN OF THE PROJECT TO ENSURE PEDESTRIAN SAFETY.

Cost Change

INCREASE DUE TO ADDITION OF FY09 AND FY10 TO THIS ONGOING PROJECT.

STATUS

Ongoing.

OTHER

A COUNTYWIDE TRAIL CONNECTOR ANALYSIS WILL ESTABLISH PRIORITIES FOR CONSTRUCTION OF TRAIL CONNECTORS.

IN FY03, THE PLANNING BOARD APPROVED THE FACILITY PLAN THAT THE CITY OF TAKOMA PARK PREPARED FOR THE CHERRY AVENUE CONNECTOR TO THE SLIGO CREEK TRAIL. THIS PDF FUNDS DESIGN IN FY04 AND PROGRAMS CONSTRUCTION TO OCCUR IN FY05 AND FY06. THE

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																									
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: right;">FY69</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>Initial Cost Estimate</td> <td></td> <td style="text-align: right;">2,400</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td style="text-align: right;">FY02</td> <td style="text-align: right;">7,945</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">8,353</td> </tr> <tr> <td>Present Cost Estimate</td> <td></td> <td style="text-align: right;">8,723</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td style="text-align: right;">FY05</td> <td style="text-align: right;">281</td> </tr> <tr> <td>Appropriation Req. Est.</td> <td style="text-align: right;">FY06</td> <td style="text-align: right;">131</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td style="text-align: right;">FY04</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td style="text-align: right;">7,507</td> </tr> <tr> <td>Expenditures/Encumbrances</td> <td></td> <td style="text-align: right;">7,273</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">234</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td style="text-align: right;">FY02</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: right;">FY03</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Date First Appropriation	FY69	(\$000)	Initial Cost Estimate		2,400	First Cost Estimate			Current Scope	FY02	7,945	Last FY's Cost Estimate		8,353	Present Cost Estimate		8,723				Appropriation Request	FY05	281	Appropriation Req. Est.	FY06	131	Supplemental Appropriation Request	FY04	0	Transfer		0				Cumulative Appropriation		7,507	Expenditures/Encumbrances		7,273	Unencumbered Balance		234				Partial Closeout Thru	FY02	0	New Partial Closeout	FY03	0	Total Partial Closeout		0	<p>COORDINATION State of Maryland and Montgomery County Department of Public Works and Transportation Washington Suburban Sanitary Commission and other utilities. City of Takoma Park Montgomery County Department of Environmental Protection Maryland Department of Natural Resources Cost Sharing: Non-Local PDF 761682 Facility Planning: Non-Local PDF 958776 HARD SURFACE TRAIL RENOVATION PDF 888754 MATTHEW HENSON TRAIL PDF 500400 MONTROSE TRAIL PDF 038707 BLACK HILL TRAIL EXTENSION PDF 058700 BLACK HILL TRAIL RENOVATION PDF 058701 M-NCPPC ASSERTS THAT THIS PROJECT CONFORMS TO THE REQUIREMENTS OF RELEVANT LOCAL PLANS, AS REQUIRED BY THE MARYLAND ECONOMIC GROWTH, RESOURCE PROTECTION AND PLANNING ACT.</p>	<p>MAP</p> <div style="font-size: 2em; font-family: cursive; margin-top: 20px;"> II-C-10 </div>
Date First Appropriation	FY69	(\$000)																																																									
Initial Cost Estimate		2,400																																																									
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Total Partial Closeout		0																																																									

DEPARTMENT WILL SEEK CONTRIBUTIONS FROM THE CITY OF TAKOMA PARK TOWARD CONSTRUCTION OF THE CONNECTOR.

CANDIDATES FOR TRAIL SIGNAGE IMPROVEMENTS INCLUDE, BUT ARE NOT LIMITED TO, SLIGO CREEK TRAIL, ROCK CREEK TRAIL, AND LITTLE FALLS TRAIL.

* Expenditures will continue indefinitely.

FISCAL NOTE

TRANSFER \$50,000 GENERAL OBLIGATION BONDS IN FY01 FROM TRAILS: NATURAL SURFACE DESIGN AND CONSTRUCTION PDF 858710 TO TRAILS: HARD SURFACE DESIGN AND CONSTRUCTION PDF. Construction.

II-C-11

Trails: Natural Surface Design, Constr. & Renov. -- No. 858710

PROPOSED

Category
Agency
Planning Area
Relocation Impact

M-NCPPC
M-NCPPC
Countywide

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

October 3, 2003
23-51 (02 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	63	63	0	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities	1,915	195	448	1,272	244	224	223	181	200	200	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other											
Total	1,978	258	448	1,272	244	224	223	181	200	200	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	724	47	224	453	98	89	89	77	50	50	0
Current Revenue:											
General	1,254	211	224	819	146	135	134	104	150	150	0
Federal Aid	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				0	0	0	0	0	0	0	0
Program-Staff				271	35	38	45	49	52	52	0
Program-Other				72	9	11	13	13	13	13	0
Net Impact				343	44	49	58	62	65	65	0
Workyears				6.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0

DESCRIPTION

Natural surface trails are usually located in stream valley parks. Surfaces include dirt, wood chip, soil mixtures, and sometimes gravel or stone, supplemented by boardwalk or other elevated surfaces when needed; they are generally narrower than hard surface trails. Natural surface trails accommodate pedestrians, equestrians and/or off-road (mountain) bicyclists, and generally do not meet ADA requirements.

This PDF includes planning, design, and construction and reconstruction of natural surface trails. (The Operating Budget funds maintenance of natural surface trails.) To "convert an informal trail system to a designated system," means that a trail or system of trails exists, but was never planned, is not maintained and is not officially part of the Parks trail system, even though it is on Park property. This project may relocate, reconstruct, renovate, realign, or even close some of these trails. An informal undesignated trail which is officially brought into the Park system is considered a "new" trail.

JUSTIFICATION

Informal trails at Rachel Carson need realignment and drainage improvements in order to protect natural resources at the conservation park while allowing some trail use. Improvements address only the highest priority needs for each trail and presume some volunteer assistance for hand labor. Projects in Rock Creek, Rachel Carson, Little Bennett, and Black Hill implement park master plans. This CIP Project implements the natural surface recreational trail component of the Countywide Park Trails Plan and trail recommendations in area master plans.

Plans and Studies

Countywide Park Trails Plan approved by the Planning Board in July 1998. The Potomac Sub-region Master Plan WAS APPROVED by the Planning Board IN 2002.

According to the 1997 PROS survey, the most frequent recreation activity in the County is biking/walking and the greatest perceived facility shortages were for biking and walking paths. An almost even number of respondents used unpaved, natural surface trails as used paved trails.

A REVIEW OF IMPACTS TO PEDESTRIANS, BICYCLES AND ADA (AMERICANS WITH DISABILITIES ACT 1991) WILL BE PERFORMED AND ADDRESSED BY THIS PROJECT. TRAFFIC SIGNALS, STREETLIGHTS, CROSSWALKS, BUS STOPS, ADA RAMPS, BIKEWAYS, AND OTHER PERTINENT ISSUES WILL BE CONSIDERED IN THE DESIGN OF THE PROJECT TO ENSURE PEDESTRIAN SAFETY.

Cost Change

INCREASE DUE TO ADDITION OF FY09 AND FY10 TO THIS ONGOING PROJECT.

STATUS

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP	
Date First Appropriation	Maryland State Parks; Maryland Department of Natural Resources; volunteer groups		
FY85 (\$000)			
Initial Cost Estimate			180
First Cost Estimate			
Current Scope			1,757
FY02			
Last FY's Cost Estimate			1,381
Present Cost Estimate			1,978
Appropriation Request			FY05 0
Appropriation Req. Est.			FY06 0
Supplemental			
Appropriation Request	FY04 0		
Transfer	0		
Cumulative Appropriation	551		
Expenditures/			
Encumbrances	226		
Unencumbered Balance	325		
Partial Closeout Thru	FY02 592		
New Partial Closeout	FY03 0		
Total Partial Closeout	592		

II-C-12

Ongoing.

OTHER

CANDIDATE PROJECTS INCLUDE, BUT ARE NOT LIMITED TO, MUDDY BRANCH TRAIL, RACHEL CARSON TRAIL RENOVATION AND PARKING, LAKE NEEDWOOD TO AGRICULTURAL HISTORY FARM PARK TRAIL, HOYLES MILL CONSERVATION PARK TRAILS, NORTHWEST BRANCH TRAIL RENOVATION, AND TRAIL SIGNAGE.

IN FY03 TRANSFERRED IN \$42,000 CURRENT REVENUE: GENERAL FROM AGRICULTURAL HISTORY FARM PARK PDF 668556.

* Expenditures will continue indefinitely.

II-C-13



September 28, 2003

MEMORANDUM

TO: Montgomery County Planning Board

VIA: Michael F. Riley, Chief, Park Planning and Development (PDD) *MFR*

FROM: Bette McKown, CIP Coordinator, PDD *pmck*
Marian Elsasser, Landscape Architect, PDD

SUBJECT: Montrose Trail PDF 038707

Recommendation

This memorandum proposes the addition of design money for Phase 1 of the Montrose Trail in the approved Montrose Trail PDF 038707. The approved and proposed PDF are attached.

Background

The County Council added this PDF to the Department's CIP during its consideration of the FY03-08 CIP in late May 2003. County Council staff drafted the text and expenditure schedule to program Phase 1 trail construction in FY08 and Phase 2 trail construction Beyond Six Years (BSY) assuming that the needed acquisition for Phase 2 would occur through ALARF or by way of land dedication to the Commission at time of subdivision. The approved PDF states that "facility planning is complete," but it did not provide the design funds needed to enable Phase 1 construction to occur in FY08. Nor did it provide design funding for Phase 2 BSY.

Staff proposes to design Phase 1 in FY05 and FY06 so that the construction cost can be updated, as needed, with submission of the FY07-10 CIP, and construction can begin in FY08, as programmed by the County Council.

The trail is a 10-foot-wide hiker-biker trail in the former Rockville Facility right-of-way between Hitching Post Lane and Old Farm Creek, where it will connect to the hiker-biker trail to be constructed as part of the Montrose Parkway West project being built by Department of Public Works and Transportation (DPWT).

II-C-14

The planning for this trail was done as part of DPWT's Montrose Parkway West facility plan. The parkway is currently funded in DPWT's Montrose Parkway West PDF 500311 (attached). A hiker-biker trail is being constructed in association with the parkway. Between Hitching Post Lane and Old Farm Creek, the Montrose Parkway leaves the former Rockville Facility right-of-way, continues north, and re-enters the Rockville Facility at Old Farm Creek. Between Hitching Post Lane and Tildenwood Lane because of site constraints, the trail cannot be built in the parkway's right-of-way. DPWT's plan proposes that the trail leave the parkway and continue within the former Rockville Facility.

As part of the Montrose Parkway West project, two public roads are being constructed for access to the Old Farm Pool and Paddle Tennis Club and Faith United Methodist Church within the former Rockville Facility. The access to the pool is a continuation of Hitching Post Lane and the access to the church intersects with Tildenwood Lane. (See attached map.) DPWT is constructing a hiker-biker trail within these road right-of-ways. Phase 1 of the Commission's Montrose Trail will connect the two trails that DPWT is constructing along these roadways. The distance between the DPWT trails is approximately 500-600 feet. The actual connecting trail we will build will be longer due to slope conditions. DPWT must acquire the land from the Maryland State Highway Administration in order for the Phase 1 trail to be built. Phase 1 trail users will reach the Montrose Parkway hiker-biker trail via Tildenwood Lane until the Commission acquires the land needed for Phase 2,

Staff recommends that the Phase 1 trail be lit since the connecting sections of the trail to be built by DPWT will be lit. The construction cost in the approved PDF includes lighting.

Phase 2 will be within the former Rockville Facility from Tildenwood Lane to Old Farm Creek. At this time, a section of the Rockville Facility is in private ownership. DPWT will be negotiating to obtain what is required for the parkway. With respect to Phase 2, the approved PDF text states

If further land acquisition is required in Stage 2, it will be funded initially through ALARF, then reimbursed by a future appropriation from this project. It is the Council's intent that if there is a plan of development filed prior to Stage 2, the county will purchase required land through ALARF, then reimburse by a future appropriation from this project.

The Montrose Trail PDF shows Phase 2 construction BSY. Staff adds Phase 2 design to BSY in the proposed PDF.

Operating Budget Impact

Staff proposes that DPWT maintain the Phase 1 trail since the connecting pieces of the trail that DPWT is building on public right-of-way constitute the sole access points to the trail and exceed the length of trail to be built by the Commission.

II-C-15

Impact If Not Approved

If the Phase 1 trail is not constructed, bicyclists will be required make the connection from Hitching Post Lane to Tildenwood Lane on the Montrose Parkway. This is predicted to be a very busy road. This would be a difficult transition from a separated trail to a road without even bike lanes. Pedestrians will be able to use the sidewalk but will find themselves immediately adjacent to the road and next to a retaining wall.

Attachments

N:\Cip\05-10 CIP\PLANNING BD. PACKET NO.1\Montrose Memo.doc

II-c-1b

**DPWT'S
ADOPTED**

Montrose Parkway West -- No. 500311

Category: Transportation
 Agency: Public Works & Transportation
 Planning Area: Rockville
 Relocation Impact: Five residences.

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

May 20, 2003
 11-85(03 App)
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY02	Remain FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Planning, Design and Supervision	4,711	0	0	3,670	620	725	142	654	999	730	841
Land	28,094	0	0	23,894	7,600	5,585	10,709	0	0	0	4,200
Site Improvements and Utilities	4,366	0	0	3,748	0	0	0	0	500	3,248	618
Construction	24,540	0	0	21,361	0	0	500	5,300	8,000	7,561	3,179
Other	145	0	0	0	0	0	0	0	0	0	145
Total	61,856	0	0	52,673	8,220	6,310	11,351	5,954	9,499	11,539	8,983

FUNDING SCHEDULE (\$000)

Current Rev. - GO											
Montgomery	0	0	0	0	0	0	0	0	0	0	0
EDAET	4,725	0	0	4,725	680	4,045	0	0	0	0	0
Go Montg. - Bonds	0	0	0	0	0	0	0	0	0	0	0
G.O. Bonds	23,432	0	0	20,909	6,880	6	5,781	54	3,109	5,079	2,523
Impact Tax	33,074	0	0	26,614	660	1,634	5,570	5,900	6,390	6,460	6,460
Transportation Improvement Credit	625	0	0	625	0	625	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides for construction of a new four-lane divided road from Montrose Road (starting 200 feet east of Tildenwood Drive) traveling east to 'old' Old Georgetown Road (approximately 5,700 feet) in the undeveloped land formerly reserved for the Rockville Facility. The typical section of the Parkway will be a closed and a 5-foot-wide sidewalk will run along the south side. Near Old Farm Creek the bike trail will pass under the Parkway and will continue west on the south side of the Parkway to Tildenwood Drive. Montrose Road will be widened to six lanes with a median, and 5-foot-wide sidewalks will be provided along the north side of Montrose Road from the Parkway to Tower Oaks Boulevard and along the south side from Tildenwood Drive to Tower Oaks Boulevard. Sound walls will be constructed along the north side of Montrose Road for about 1,300 feet behind homes on Farm Haven Drive in the North Farm community in Rockville and along the south side of Montrose Road for about 1,500 feet behind homes in the Old Farm community in North Bethesda. Enhanced streetscaping will be provided between East Jefferson Street and 'old' Old Georgetown Road. Other improvements include extending Hitching Post Lane to Farm Haven Drive, providing a new four-way signalized intersection with pedestrian phasing at the new Hitching Post Lane/Farm Haven Drive/Montrose Road intersection, constructing a bridge for Montrose Road over Old Farm Creek to enhance passage by riparian wildlife, and maintaining landscaping for five years after construction is complete. The southern leg of the Tildenwood Drive/Montrose Road intersection will not be widened as part of this project.

Service Area

North Bethesda-Garrett Park

Capacity

By 2020, the average daily traffic volume for Montrose Road between Tildenwood Lane and East Jefferson Street is estimated to exceed 74,000 vehicles. Without this project, several intersections will reach peak-hour Critical Lane Volumes that exceed 1,800.

JUSTIFICATION

The North Bethesda Master Plan allows for 21,000 additional jobs and 9,000 additional residences (beyond 1999), and this project is one of the master-planned transportation facilities needed to accommodate the master-planned growth. In addition, the project will provide congestion relief on Montrose Road, safe turning movements onto and off of Montrose Road, safe places for pedestrians to cross Montrose Road, and reduced cut-through traffic in neighborhoods abutting Montrose Road.

Plans and Studies

M-NCPPC North Bethesda/Garrett Park Master Plan, 1992; M-NCPPC Master Plan of Highways.

Specific Data

This project is the western portion of the master-planned Montrose Parkway. The eastern portion (east of the CSX Railroad) is currently in Phase I of Facility Planning and will be ready for final design in FY06. The Randolph Road/MD 355/Montrose Road grade-separated interchanges, including a relocated Randolph Road over the CSX Railroad, is in the planning stage by the Maryland State Highway Administration (MSHA). Schedules for both Montrose Parkway West and the MSHA's project are running concurrently.

Cost Change

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY03	(\$000)
Initial Cost Estimate		57,600
First Cost Estimate		
Current Scope	FY03	61,856
Last FY's Cost Estimate		61,856
Present Cost Estimate		61,856

Appropriation Request	FY04	7,644
Supplemental		
Appropriation Request	FY03	0
Transfer		0

Cumulative Appropriation	10,445
Expenditures/	
Encumbrances	2,024
Unencumbered Balance	8,421

Partial Closeout Thru	FY01	0
New Partial Closeout	FY02	0
Total Partial Closeout		0

COORDINATION

Specific recommendations and design criteria have been developed in close coordination with the:
 County Council
 M-NCPPC
 Maryland State Highway Administration
 Maryland Department of Environment
 Maryland Department of Natural Resources
 U.S. Army Corps of Engineers
 Department of Permitting Services
 City of Rockville
 Affected communities
 Special Projects Legislation was approved May 23, 2002 (Bill No. 12-02).

MAP

II-C-17

Not Applicable.

STATUS

Final design underway. Adjust expenditure and funding schedule for fiscal capacity; does not delay opening.

OTHER

In coordination with M-NCPPC's recommendations for the Wilgus East development, the alignment of the Parkway east of East Jefferson Street was shifted to the south. This allows for a greater distance between the Parkway and the residential development to the north. The project cost assumes acquisition of approximately 8.7 acres of the 16.7-acre Armstrong tract, the MSHA right-of-way, and approximately 130 feet of right-of-way on the Wilgus tract. Consistent with M-NCPPC's staff recommendation for the Wilgus East development, the project assumes dedication of a 130-foot-wide portion of Wilgus Parcel N231. Impact Tax funds are assumed for this project. Special Projects Legislation has been proposed by the County Executive.

This project is divided into two stages. Stage 1, funded for completion by FY 08, includes: (1) designing the full project; and (2) acquiring land for and construction of the project from East Jefferson Street to Tower Oaks Boulevard. Stage 2, funded after FY 08, consists of acquiring land for and construction of the project from East Jefferson Street to 'old' Old Georgetown Road, including the enhanced streetscaping in this section. Once the MSHA has programmed the funding for land acquisition and construction of the Randolph Road/MD 355/Montrose Road grade-separated interchange, the Council will reconsider the timing of Stage 2. During the final design stage further attempts will be undertaken to reduce community impacts. One objective will be to reduce the frontage impacts and to improve parking and access for the Old Farm Pool and Paddle Tennis Club and Faith United Methodist Church.

II-C-18

ADOPTED

Montrose Trail -- No. 038707

Category **M-NCPPC**
Agency **M-NCPPC**
Planning Area **North Bethesda-Garrett Park**
Relocation Impact **None.**

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

May 3, 2002
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY02	Remain. FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	800	0	0	387	0	0	0	0	0	387	413
Construction	150	0	0	73	0	0	0	0	0	73	77
Other											
Total	950	0	0	460	0	0	0	0	0	460	490

FUNDING SCHEDULE (\$000)

G.O. Bonds	950	0	0	460	0	0	0	0	0	460	490
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ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides for a 10-foot-wide hiker-biker trail in the former Rockville Facility right-of-way between Hitching Post Lane and Old Farm Creek, where it will connect to the hiker-biker trail to be constructed as part of the Montrose Parkway West project.

Service Area

North Bethesda-Garrett Park Planning Area

JUSTIFICATION

The North Bethesda-Garrett Park Master Plan calls for a hiker-biker trail to be constructed in the former Rockville Facility right-of-way. In conjunction with the Montrose Parkway Hiker-Biker Trail, this trail will provide a safe and pleasant means for pedestrians and bikers from the Old Farm and Tilden Woods neighborhoods to reach the Rockville Pike corridor.

Plans and Studies

M-NCPPC North Bethesda/Garrett Park Master Plan, 1992; M-NCPPC Master Plan of Bikeways.

STATUS

Facility planning complete.

OTHER

This project is divided into two stages. Stage 1, funded for completion by FY 08, consists of constructing the trail between Hitching Post Lane and Tildenwood Drive. Once the Department of Public Works and Transportation has determined what portion of the land it will acquire from the State Highway Administration to address parking and access concerns of the Old Farm Pool and Paddle Tennis Club and Faith United Methodist Church, it will transfer the balance of the parcel to M-NCPPC to enable it to build Stage 1. Until Stage 2 is completed, trail users can reach the Montrose Parkway Hiker-Biker Trail via Tildenwood Drive. Stage 2, funded after FY 08, consists of construction of the trail from Tildenwood Drive to Old Farm Creek, where it will connect to the Montrose Parkway Hiker-Biker Trail. If further land acquisition is required in Stage 2, it will be funded initially through ALARF, then reimbursed by a future appropriation from this project. It is the Council's intent that if there is a plan of development filed prior to Stage 2, the County will purchase required land through ALARF, then reimbursed by a future appropriation from this project.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	(\$000)
Initial Cost Estimate		950
First Cost Estimate		
Current Scope	FY03	950
Last FY's Cost Estimate		950
Present Cost Estimate		950
Appropriation Request	FY04	0
Supplemental Approp. Req.	FY03	0
Transfer		0
Cumulative Appropriation		0
Expenditures/Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY01	0
New Partial Closeout	FY02	0
Total Partial Closeout		0

COORDINATION

Montrose Parkway West PDF 500311
Maryland State Highway Administration
Old Farm Pool and Paddle Tennis Club
Faith United Methodist Church
Affected communities

MAP

II C 19

Montrose Trail -- No. 038707

PROPOSED

Category **M-NCPPC**
 Agency **M-NCPPC**
 Planning Area **North Bethesda-Garrett Park**
 Relocation Impact **None.**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 3, 2003
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	316	0	0	316	39	106	0	18	79	74	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	800	0	0	387	0	0	0	97	290	0	413
Construction	77	0	0	0	0	0	0	0	0	0	77
Other											
Total	1,193	0	0	703	39	106	0	115	369	74	490

FUNDING SCHEDULE (\$000)

G.O. Bonds	1,193	0	0	703	39	106	0	115	369	74	490
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ANNUAL OPERATING BUDGET IMPACT (\$000)

Program-Staff				4	0	0	0	0	2	2	0
Program-Other				8	0	0	0	0	7	1	0
Net Impact				12	0	0	0	0	9	3	0
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION

This project provides for a 10-foot-wide hiker-biker trail in the former Rockville Facility right-of-way between Hitching Post Lane and Old Farm Creek, where it will connect to the hiker-biker trail to be constructed as part of the Montrose Parkway West project.

JUSTIFICATION

The North Bethesda-Garrett Park Master Plan calls for a hiker-biker trail to be constructed in the former Rockville Facility right-of-way. In conjunction with the Montrose Parkway Hiker-Biker Trail, this trail will provide a safe and pleasant means for pedestrians and bikers from the Old Farm and Tilden Woods neighborhoods to reach the Rockville Pike corridor.

Plans and Studies

M-NCPPC North Bethesda/Garrett Park Master Plan, 1992; M-NCPPC Master Plan of Bikeways.

A REVIEW OF IMPACTS TO PEDESTRIANS, BICYCLES AND ADA (AMERICANS WITH DISABILITIES ACT 1991) WILL BE PERFORMED AND ADDRESSED BY THIS PROJECT. TRAFFIC SIGNALS, STREETLIGHTS, CROSSWALKS, BUS STOPS, ADA RAMPS, BIKEWAYS, AND OTHER PERTINENT ISSUES WILL BE CONSIDERED IN THE DESIGN OF THE PROJECT TO ENSURE PEDESTRIAN SAFETY.

Cost Change

INCREASE DUE TO ADDITION PHASE 1 DESIGN IN FY05 AND FY06 AND PHASE 2 DESIGN IN FY09 AND FY10.

STATUS

Facility planning complete.

OTHER

This project is divided into two stages. Stage 1, funded for completion by FY 08, consists of constructing the trail between Hitching Post Lane and Tildenwood Drive. Once the Department of Public Works and Transportation has determined what portion of the land it will acquire from the State Highway Administration to address parking and access concerns of the Old Farm Pool and Paddle Tennis Club and Faith United Methodist Church, it will transfer the balance of the parcel to M-NCPPC to enable it to build Stage 1. Until Stage 2 is completed, trail users can reach the Montrose Parkway Hiker-Biker Trail via Tildenwood Drive.

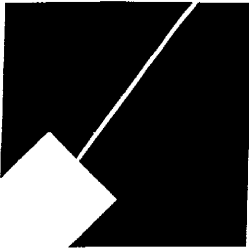
Stage 2, PROGRAMMED after FY 08, consists of construction of the trail from Tildenwood Drive to Old Farm Creek, where it will connect to the Montrose Parkway Hiker-Biker Trail. If further land acquisition is required in Stage 2, it will be funded initially through ALARF, then reimbursed by a future appropriation from this project. It is the Council's intent that if there is a plan of development filed prior to Stage 2, the County will purchase required land through ALARF, then reimbursed by a future appropriation from this project.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY01 (\$000)	Montrose Parkway West PDF 500311	
Initial Cost Estimate 950	Maryland State Highway Administration	
First Cost Estimate	Old Farm Pool and Paddle Tennis Club	
Current Scope FY03 950	Faith United Methodist Church	
Last FY's Cost Estimate 950	Affected communities	
Present Cost Estimate 1,193		
Appropriation Request FY05 0		
Appropriation Req. Est. FY06 145		
Supplemental		
Appropriation Request FY04 0		
Transfer 0		
Cumulative Appropriation 0		
Expenditures/		
Encumbrances 0		
Unencumbered Balance 0		
Partial Closeout Thru FY02 0		
New Partial Closeout FY03 0		
Total Partial Closeout 0		

HC-20

MONTROSE TRAIL





October 2, 2003

MEMORANDUM

TO: Montgomery County Planning Board

VIA: Michael F. Riley, Chief, Park Development Division *M*
Bette McKown, CIP Coordinator *pmck*
Doug Alexander, Design and Project Management Supervisor

FROM: Steve Cary, Project Manager
Park Development Division

SUBJECT: Hard Surface Trail Renovation PDF 858710

Recommendation

The proposed FY05-10 PDF maintains the level-of-effort funding of the approved PDF. Approve the proposed PDF and the methodology and trail renovation prioritization for the Trails: Hard Surface Renovation program.

Description

This PDF provides for major renovations of the paved countywide trail system. These renovations can include trail resurfacing, trail widening, bridge replacements or ADA compliance. This PDF covers the major trail systems as described in the Countywide Master Plan of Trails and their connectors.

During review of the FY 03-08 CIP, the Board, noting that the Department lacked system-wide data on existing hard surface trails, requested that staff develop a program for hard surface trail renovation similar to that proposed for playgrounds.

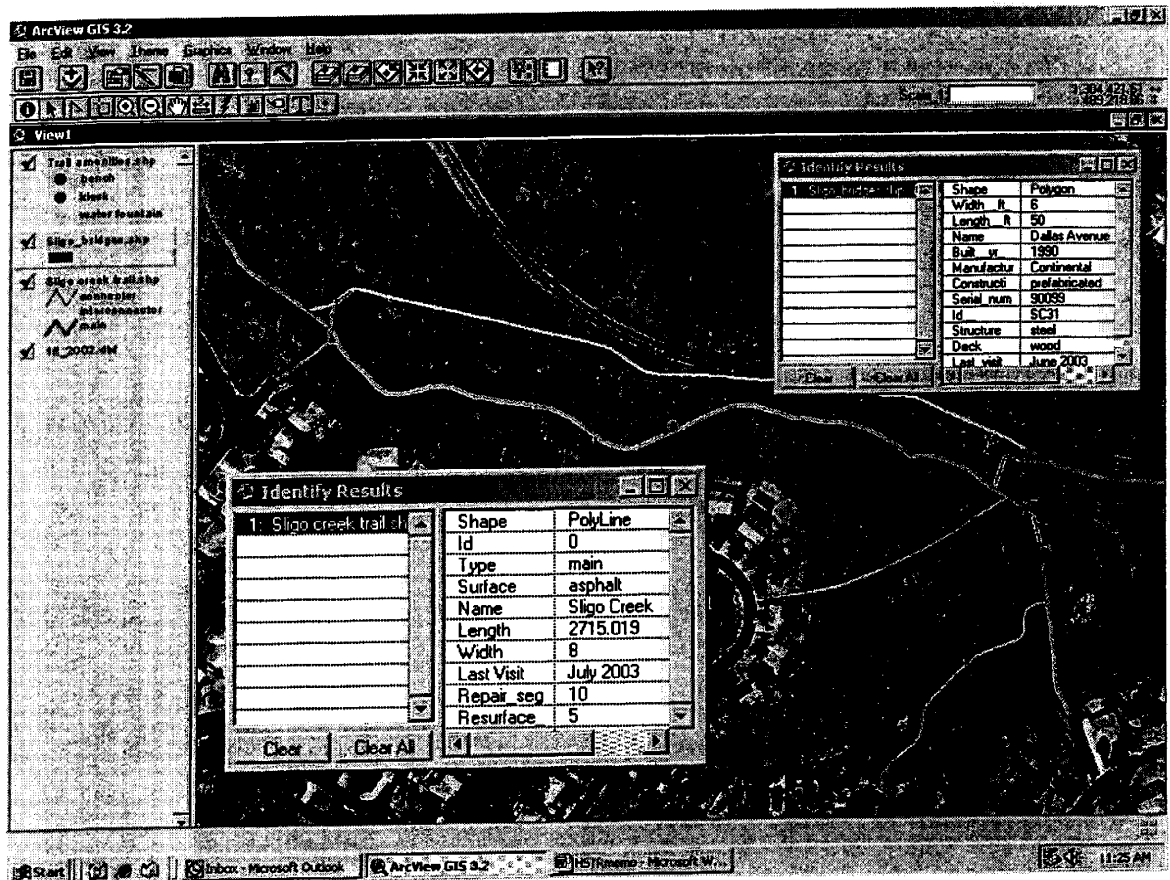
Methodology

In order to maintain the countywide trail system at the highest level, staff has developed a process to inventory, analyze, program, prioritize, and implement trail renovations.

II-c-22

Inventory

Staff walks the trails and inventories existing trail conditions in the Geographic Information System (GIS). Trail problems are identified, coded and mapped. Data, such as, trail type (main, connector, inter-connector), trail width, the year the trail was resurfaced, bridge dimensions, the year the bridge was built, and trail amenities, are inputted into GIS. This data is crucial for a complete and accurate analysis. Also, data gathered during the inventory phase is used to determine the Planned Life Cycle Asset Replacement (PLAR) for trails and bridges.

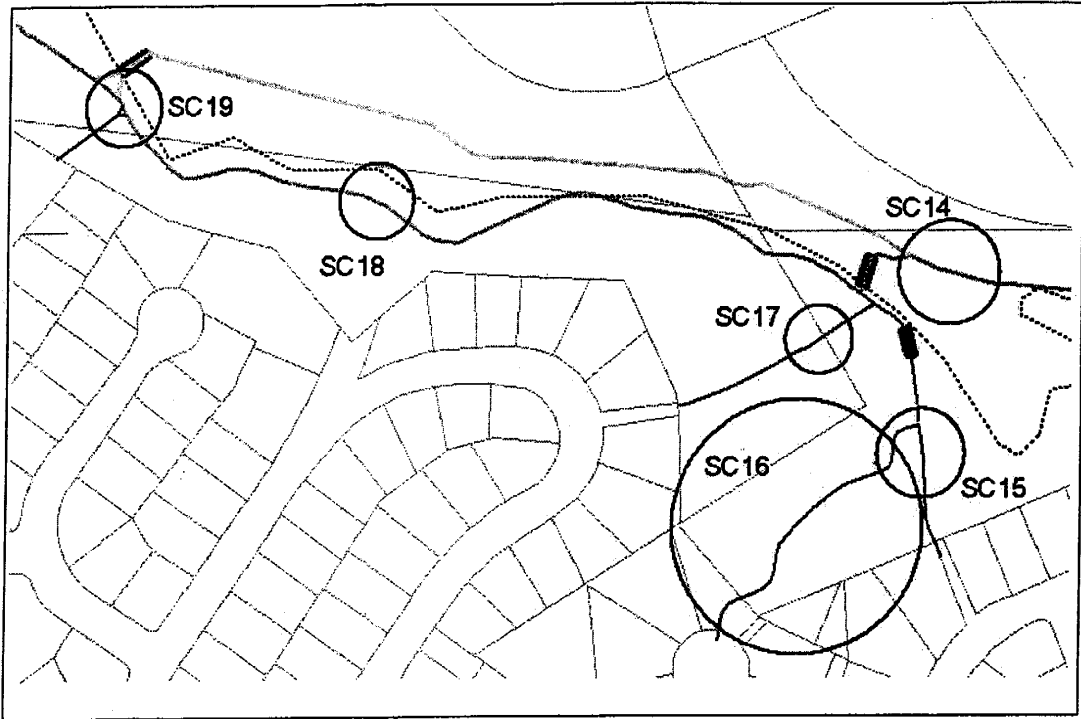


Analysis

Staff then analyzes inventory data to determine the cause of poor or unsafe conditions. Several factors, such as, close proximity to a stream, tree roots up-heaving the pavement, or trail wear can contribute to the need for renovation work. Once the problem is analyzed, an effective renovation can be programmed to achieve a long-term solution to the problem. GIS mapping will also assist with long-term solutions. Over time, repeat repairs in a particular section will point out the need to

II-C-23

reexamine previous efforts and possibly change the renovation solution, which may involve resurfacing, replacement or relocation of the trail.



Program (See attached program for Sligo Creek Trail)

For each trail problem, staff proposes a renovation solution and estimated cost. The goal is to choose the most cost effective, safe, long-term and environmentally friendly renovation solution.

Criteria and Prioritization

Prioritizing consists of assigning and weighting the renovation criteria. Scores range from very high, to high, moderate, low, and very low. Scores for trail types are based directly on the type of trail. Surface consistency, width consistency, and pedestrian protection receive a 2.67 weighting because they relate to trail safety. Trail type and environmental impact receive no weighting because they have no safety issues. This weighting formula allows each renovation a maximum score of 10. A renovation score is calculated and assigned to each trail repair.

Trail type. Trails are inventoried under the following three categories: main (main stem of trail), inter-connector (paralleling trail to main trail) and connector (neighborhood connections to main trail). Main trails receive the highest scores; low use connectors receive the lowest scores. No weighting factor is assigned.

II-c-24

Environmental impact. What is the environmental impact of the proposed renovation? A very low score represents the least impact and a very high score represents the most impact. No weighting factor assigned.

Surface consistency. Trails should be renovated when surfaces are irregular and present a safety hazard. A very high score represents a hazard and a very low score represents the need for general maintenance. A 2.67 weighting factor is assigned.

Width consistency. Renovations in this category are needed if the trail width is reduced and is not consistent with overall trail width, causing collisions at these choke points. A 2.67 weighting factor is assigned.

Pedestrian protection. Renovations in this category are needed for pedestrian safety, such as, installing a guardrail as a barrier to vehicular traffic. A 2.67 weighting factor is assigned.

Implementation

Trail renovations are grouped into approximately 1/2-mile segments, with segments ending at locations that provide good access. Renovation scores within a segment are averaged, thus determining the priority score and ranking. Bridge replacement work and larger renovation projects that require a facility plan are independently scored and ranked. When a segment is scheduled for work, staff from Park Management, Central Maintenance, Park Planning, Park Police, and Park Development collaborate on the final design solution. Segments containing multiple repairs or that contain resurfacing are bid to contractors, who prefer grouped renovation so that they can be most efficient with machinery, materials, and labor. This efficiency translates into cost savings for the Commission. Resurfacing is implemented in approximately 1-mile segments.

Work Schedule

To date, several renovations have occurred along Rock Creek Trail, including work at the Connecticut Avenue underpass and bridge renovation at Franklin Avenue.

Staff plans to proceed with the above process in the order shown in the following table. The process enables staff to inventory all existing trails by FY07 and then revisit the trails for bi-annual updates. Staff will update the inventory for new trails and renovations as they occur. The table below identifies existing trails in priority order and the percentage completion to date.

II-c-25

Trail	Miles	Planning				Implement
		Inventory	Analysis	Program	Prioritize	
Sligo Creek	7.0	100%	100%	100%	100%	2%
Rock Creek	13.0	100%	100%	50%	20%	**
Northwest Branch	1.4					
Long Branch	1.2					
Little Falls	2.9					
Capital Crescent	3.2					
Paint Branch	4.5					
Black Hill	4.0					
Magruder Branch	3.5					
Totals	37.2	54%	54%	36%	26%	0%

** Portions of Rock Creek were repaired in prior CIP cycles

Planned Life Cycle Asset Replacement (PLAR)

Inventoried data will be used to determine the PLAR for resurfacing of trails and replacing trail bridges. Staff, in consultation with manufacturers, has determined that trails will probably need to be resurfaced 20 years after installation. Bridges will need replacing 25 years after installation. Using the GIS data, staff can make projections for budgeting purposes.

Attachment

N:\Cip\05-10 CIP\PLANNING BD. PACKET NO.1\HSTRmemo.doc

II-C-26

Black Hill Trail Renovation -- No. 058701

Category **M-NCPPC**
 Agency **M-NCPPC**
 Planning Area **Clarksburg**
 Relocation Impact **None.**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

September 25, 2003
 NONE
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	218	0	0	218	112	42	64	0	0	0	0
Land											
Site Improvements and Utilities	1,059	0	0	1,059	0	423	636	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,277	0	0	1,277	112	465	700	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	1,277	0	0	1,277	112	465	700	0	0	0	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This projects renovates and upgrades an existing 2.38 mile six-foot wide hiker-biker trail in Black Hill Regional Park. The existing trail does not meet park standards and is seriously deteriorated. The trail renovation and upgrade provides an 8-foot wide trail that will comply with the Americans with Disabilities Act (ADA) and park construction standards.

Service Area

Clarksburg and Germantown Planning Area.

JUSTIFICATION

The facility plan for the renovation of the Black Hill Trail was approved by the Montgomery County Planning Board on April 24, 2003. The renovation will bring this developer built trail into compliance with the ADA and M-NCPPC standards. The renovation of the Black Hill Hiker-Biker Trail is given a high priority in the Black Hill Regional Park Master Plan.

Plans and Studies

A review of impacts to pedestrians, bicycles and ADA (Americans with Disabilities Act 1991) will be performed and addressed by this project. Traffic signals, steeltights, crosswalks, bus stops, ADA ramps, bikeways, and other pertinent issues will be considered in the design of the project to ensure pedestrian safety. Black Hill Regional Park Master Plan, approved 2002. Facility Plan, approved 2003.

Cost Change

NOT APPLICABLE.

STATUS

Design is under contract in the Trails: Hard Surface Design and Construction PDF. Facility Planning Completed.

OTHER

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY05 (\$000)	Community Associations	II-C-27
Initial Cost Estimate	Trails: Hard Surface Renovation PDF 888754	
First Cost Estimate	Trails: Hard Surface Design and Construction PDF 768673	
Current Scope FY05	Montgomery County Department of Permitting Services	
Last FY's Cost Estimate	Montgomery County Department of Environmental Protection	
Present Cost Estimate 1,277	Maryland Department of Natural Resources	
Appropriation Request FY05 112		
Appropriation Req. Est. FY06 0		
Supplemental Appropriation Request FY04 0		
Transfer 0		
Cumulative Appropriation 0		
Expenditures/ Encumbrances 0		
Unencumbered Balance 0		
Partial Closeout Thru FY02 0		
New Partial Closeout FY03 0		
Total Partial Closeout 0		



October 3, 2003

MEMORANDUM

TO: Montgomery County Planning Board

VIA: Michael F. Riley, Chief, Park Development Division (PDD) *MR*
Bette McKown, CIP Coordinator, PDD *BMK*

FROM: Douglas Alexander, Design and Project Management Supervisor, PDD

SUBJECT: PLAR: Local Parks: Playground Renovations

Recommendation

Staff proposes a \$600,000 annual expenditure for FY05 through FY07, allowing renovation of nine playgrounds each year, and an \$830,000 annual expenditure beginning in FY08, allowing renovation of eleven playgrounds each year.

Increasing the annual expenditure to \$830,000 beginning in FY08 allows the Department to support the twenty-year life cycle demand. To achieve \$830,000 in annual expenditures, the Department will need to reallocate staff resources to this program. In the intervening years, the Department will define the staff resources needed to meet the proposed annual expenditures.

Background

In the FY03-08 CIP, the Planning Board approved a twenty-year replacement cycle for playgrounds. The Planning Board proposed to eliminate the backlog in local park playground renovations by supplementing the approved level-of-effort Park and Planning Bond funding with \$509,000 in telecommunications revenues through FY05 and by seeking State of Maryland Community Parks and Playgrounds grants. The State awarded a \$350,000 grant to the Commission in FY03. Continuation of the grant program is in abeyance pending the availability of State funds.

The Department's FY03 expenditure was \$314,000 compared to the programmed \$639,000. The projected FY04 expenditure is \$691,000 because more than \$350,000 was encumbered during the first quarter of FY04, however \$810,000 is projected to carry-

over into FY05 and FY06 and, therefore, no new FY05 appropriation is being requested. Despite this "slippage," the Department is committed to attain an annual expenditure of \$600,000 through FY07. However, at this expenditure level the backlog will not be eliminated. This is due, in part, because the number of playgrounds requiring twenty-year replacement increases dramatically in FY08 and because the number of playgrounds that can be renovated given a fixed annual expenditure will decline as renovation costs increase.

The approved and proposed sub-projects are attached. These sub-projects are not actually printed in the proposed CIP, but they do more easily illustrate the program change and funding source allocation.

Attachments

N:\CIP\05-10 CIP\PLANNING BD. PACKET NO.1\PLAR LP Play Equipment.doc

PROPOSED

PLAR: LP - Play Equipment -- No. 998703
(A Sub-Project of Planned Lifecycle Asset Replacement: Local Parks -- No. 967754)

Category **M-NCPPC**
Agency **M-NCPPC**
Planning Area **Countywide**
Relocation Impact **None**

Date Last Modified **October 2, 2003**
Previous PDF Page Number **NONE**
Required Adequate Public Facility **NO**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	962	139	143	680	63	100	100	139	139	139	0
Land											
Site Improvements and Utilities	5,566	1,408	548	3,610	537	500	500	691	691	691	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	3	3	0	0	0	0	0	0	0	0	0
Total	6,531	1,550	691	4,290	600	600	600	830	830	830	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	0	0	0	0	0	0	0	0	0	0	0
Park and Planning Bonds	5,672	1,490	383	3,799	268	441	600	830	830	830	0
State Aid	350	22	171	157	157	0	0	0	0	0	0
Rental Income - General	509	38	137	334	175	159	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Cost Change

INCREASE IS NEEDED TO SUPPORT A TWENTY-YEAR REPLACEMENT CYCLE.

OTHER

THE PROPOSED FY06 APPROPRIATION IS \$390,000: \$231,000 PARK AND PLANNING BONDS; \$159,000 RENTAL-INCOME REVENUE.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP	
Date First Appropriation FY99 (\$000)	M-NCPPC ASSERTS THAT THIS PROEJCT CONFORMS TO THE REQUIREMENTS OF RELEVANT LOCAL PLANS, AS REQUIRED BY THE MARYLAND ECONOMIC GROWTH, RESOURCE PROTECTION AND PLANNING ACT.		
Initial Cost Estimate			0
First Cost Estimate			
Current Scope FY99			0
Last FY's Cost Estimate			5,210
Present Cost Estimate			6,531
Appropriation Request FY05			0
Appropriation Req. Est. FY06			390
Supplemental Appropriation Request FY04			0
Transfer			0
Cumulative Appropriation	3,051		
Expenditures/Encumbrances	1,568		
Unencumbered Balance	1,483		
Partial Closeout Thru FY02	0		
New Partial Closeout FY03	0		
Total Partial Closeout	0		

II-D-4



MONTGOMERY COUNTY DEPARTMENT OF PARK AND PLANNING

THE MARYLAND-NATIONAL CAPITAL
PARK AND PLANNING COMMISSION

9500 Brunett Avenue
Silver Spring, Maryland 20901

October 2, 2003

MEMORANDUM

TO: Montgomery County Planning Board

VIA: Michael F. Riley, Chief, Park Development Division *M*

FROM: Bette McKown, CIP Coordinator *pmck*
Douglas Alexander, Design and Project Management Supervisor *DA*

SUBJECT: Proposed "Placeholder" Olney Manor Skateboard Facility PDF# 058710

STAFF RECOMMENDATION/SUMMARY

Submit a "placeholder" Olney Manor Skateboard Park PDF that will be updated upon the Planning Board's approval of a facility plan on December 4, 2003.

Upon approval of the facility plan and, in order to "fast track" the project, staff proposes to commence design in the winter using existing funds. The PDF seeks funding to begin construction in fall 2004 (FY05) so that the skateboard facility can open in March 2005.

PROJECT STATUS

Facility planning for the project is underway. (Identification of a suitable park and, then, a suitable site within the park, delayed the start of facility planning.) On September 2, 2003, staff held a community meeting at the Longwood Community Center. About 90 people attended the meeting, which was covered by television news that evening and following morning. In addition, the Gazette ran an article about the meeting in its September 10, 2003 edition.

At the meeting, following a short staff and consultant presentation of four potential sites in the park, advocates of both tennis and skateboarding spoke to the meeting attendees. The outcome was positive. Both advocate groups agreed to cooperate on the skateboard park project, and a consensus was reached in favor of locating it on the swim center site (designated as site 4 on the attached map) or in the adjacent parking lot to the north (designated by the community as site 5).

SKATEBOARD PARK SITE

Staff proceeded with investigating location of the skateboard park on the swim center site. The Commission had deeded a 3.3-acre parcel to the County for the swim center. In 1994, the County entered into a ground lease with the Revenue Authority to develop the swim center. The Revenue Authority has forwarded a draft agreement to staff for location of the skateboard facility on the swim center site. The County Executive has indicated support for the facility and that the Recreation Department would operate the facility provided the County Council funded it in the operating budget. On September 29, 2003, a meeting was held with Recreation Department staff to discuss the proposed site. On October 2, 2003, Recreation Department staff

indicated their opposition to the swim center site because of incompatibility between the two facilities. Staff is reevaluating use of the swim center site and investigating the site in the adjacent parking lot to the north (site 5).

Existing parking to the north of the swim center is underutilized. Even with the number of spaces usurped by the skateboard park and the addition of the skateboarding use at this location, staff believes the net effect on parking will be acceptable. At this time, the facility will not be lit at night.

SCHEDULE

Assuming that the Planning Board approves the facility plan and in order to "fast track" the project, staff proposes to begin seeking consultant design services in December using FY04 funds so that design can begin in February 2004. The fast-paced schedule for the skateboard park anticipates that design will be completed in July 2004, bidding and contracting for equipment and construction will occur in August and September, construction will begin in October, and the skateboard park will open in March 2005.

COST

For purposes of developing a "placeholder" PDF, staff estimates the total construction cost to be \$600,875.

"PLACEHOLDER COST ESTIMATE"

Site work and utilities	\$260,000
Equipment	\$180,000
Building	\$35,000
Subtotal	\$475,000
Contingency (15%)	\$71,250
Subtotal	\$546,250
Staff Charges (10%)	\$54,625
TOTAL	\$600,875

The facility planned construction cost may vary from this preliminary estimate depending on final site selection and on the cost of equipment. If private donations are forthcoming, dependence on County General Obligation Bonds can be reduced.

"PLACEHOLDER PDF"

The County does not encourage or welcome submission of "placeholder" PDFs. By definition, a "placeholder" PDF does not meet the County Executive's "Readiness Criteria" for projects that can compete for funding in the CIP, i.e. the scope of work and construction cost estimate are incomplete, etc. The Department tries to avoid submission of placeholder PDFs.

In this case, however, since the community and County Council are encouraging the Department to expedite the opening of a skateboard park, staff recommends submitting a "placeholder" PDF so that the County Executive has the *opportunity* to reserve County General Obligation Bond funds for the project when he is preparing his FY05-10 recommended CIP. If the Planning Board approves the facility plan in early December, the revised PDF can be forwarded to the County Executive immediately, prior to issuance of his recommended CIP.

II-E-2

Olney Manor Skateboard Facility -- No. 058710

PROPOSED

Category **M-NCPPC**
 Agency **M-NCPPC**
 Planning Area **Olney**
 Relocation Impact **None.**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 2, 2003
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	55	0	0	55	54	1	0	0	0	0	0
Land											
Site Improvements and Utilities	546	0	0	546	511	35	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	601	0	0	601	565	36	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	601	0	0	601	565	36	0	0	0	0	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				70	14	14	14	14	14	0	0
Energy				9	2	2	2	1	1	1	0
Program-Staff				24	4	4	4	4	4	4	0
Program-Other				20	4	4	4	2	4	2	0
Net Impact				123	24	24	24	21	23	7	0
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION

This project provides a skateboard park in Olney Manor Recreational Park, located at 16601 Georgia Avenue, Olney, Maryland. Skateboarding is an individual sport in which a board made of plywood or plastic polymer is placed on wheels and used for movement, performing flip tricks, grinds, jumps, etc. The skateboard park includes a small building for on-site supervision.

JUSTIFICATION

Skateboarding is an increasingly popular sport with approximately 14,000 participants in Montgomery County as of 2001. Because of the absence of official skateboard parks, numerous "hot spots" for skateboarding have emerged in shopping centers and parking lots causing deterioration of pavements and conflicts with owners, residents, and customers. As of 2001, there were two municipal facilities, one in Rockville and one in Gaithersburg, but no County park facilities. The "Roller Hockey, In-line Skating, and Skateboarding Report," presented to the Planning Board in July 2001, proposed construction of three skateboard parks in Montgomery County, one of which was proposed for the Olney area. Locating a site for a skateboard park has proven difficult due to the lack of available remaining space in existing regional and recreational parks.

Plans and Studies

Park, Recreation and Open Space (PROS) Master Plan, 1998.

"Roller Hockey, In-line Skating, and Skateboarding Report," July 12, 2001, M-NCPPC.

Memorandum to the Montgomery County Planning Board, dated March 28, 2003, re: Skateboard Park Facility Plan, recommending the Olney Manor site and asking that the Recreation Department act as operator of the proposed skateboard park.

Facility plan scheduled for Montgomery County Planning Board approval on December 4, 2003.

The proposed master plan for Olney recommends that a skateboard park be sited in Olney.

Cost Change

Not applicable.

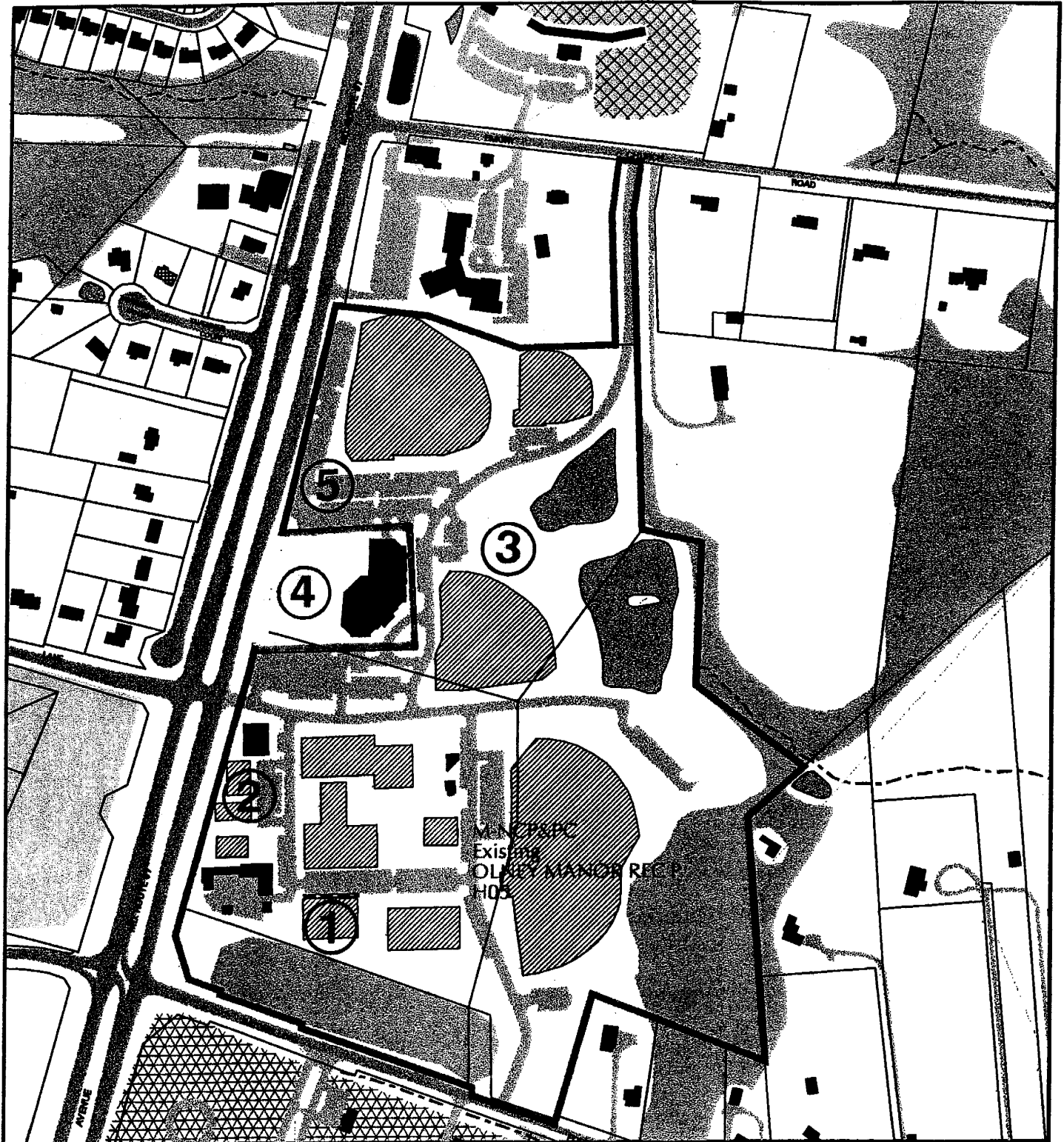
STATUS

Planning State

OTHER

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY05 (\$000)	Facility Planning: Non-Local PDF 958776	II-E-3
Initial Cost Estimate	Minor New Construction PDF 998762	
First Cost Estimate	Montgomery County Department of Recreation	
Current Scope FY05		
Last FY's Cost Estimate		
Present Cost Estimate		
Appropriation Request FY05		
Appropriation Req. Est. FY06		
Supplemental Appropriation Request FY04		
Transfer		
Cumulative Appropriation		
Expenditures/Encumbrances		
Unencumbered Balance		
Partial Closeout Thru FY02		
New Partial Closeout FY03		
Total Partial Closeout		

OLNEY MANOR SKATEBOARD PARK



Map compiled on October 02, 2003 at 5:05 PM | Site located on base sheet no - 222NW03

NOTICE

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Property lines are compiled by adjusting the property lines to topography created from aerial photography and should not be interpreted as actual field surveys. Planimetric features were compiled from 1:14400 scale aerial photography using stereo photogrammetric methods.

This map is created from a variety of data sources, and may not reflect the most current conditions in any one location and may not be completely accurate or up to date. All map features are approximately within five feet of their true location. This map may not be the same as a map of the same area plotted at an earlier time as the data is continuously updated. Use of this map, other than for general planning purposes is not recommended. - Copyright 1998

Key Map

