MONTGOMERY COUNTY DEPARTMENT OF PARK AND PLANNING

THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

9500 Brunett Avenue Silver Spring, Maryland 20901 MCPB Agenda Item 13 October 9, 2003

October 2, 2003

MEMORANDUM

TO:

Montgomery County Planning Board

VIA:

Michael F. Riley, Chief

Park Development Division (PDD)

FROM:

Bette McKown, CIP Coordinator, PDD (m)

SUBJECT:

Proposed FY05-10 CIP Worksession 1

Worksession Schedule

Staff has scheduled two Planning Board worksessions on the proposed FY05-10 CIP. The October 9 worksession (2.5 hours) focuses on the proposed development program and the Park and Planning Bond Spending Affordability Guidelines (SAG). David Vismara, Horticultural Manager, has asked the Planning Board to defer discussion of the Brookside Gardens PDF and memorandum to the October 23rd worksession because he will be out of town on October 9.

The October 23 worksession (1 hour) focuses on the proposed acquisition program and Operating Budget Impact (OBI).

On October 16, Jerry Bush, Enterprise Supervisor, is discussing the Enterprise Fund and program with the Planning Board. The proposed Enterprise PDF, included in this packet, will be considered at that time in the context of the broader Enterprise Fund issues.

On October 30 staff will seek the Planning Board's approval to forward the proposed FY05-10 CIP to the County Council and County Executive. State law requires that the Planning Board submit the proposed CIP by November 1.

The "Shaping the FY05-10 CIP" memorandum presented to the Planning Board on July 3, 2003 outlines seven major factors that shape the CIP: the approved CIP, the Department's implementation of the approved CIP, the County Council's Spending Affordability Guidelines (SAG), the County's "Readiness Criteria," the Operating Budget Impact (OBI) on the Department, facility planning, and leveraging opportunities. You may wish to refer to those criteria as you consider the proposed CIP.

- 8. "Pending" PDFs, identified in the Table of Contents and Table 1, are PDFs for which the Planning Board is seeking an FY04 supplemental appropriation or amendment, e.g. the Rock Creek Trail Pedestrian Bridge PDF 048705 and SilverPlace/MRO Headquarters Mixed-Use Project PDF 058711.
- 9. "Other" PDFs, identified in Table 1, are part of the Department's approved work program but funded elsewhere, e.g. the Matthew Henson Trail PDF 048700, which is funded in DPWT's CIP. Since the PDF is a demand on Department staff resources, it is shown in Table 1 and in the Appendix.
- 10. Level-of-effort PDFs maintain relatively constant annual expenditures. Any increase must be accompanied by significant justification. The scope of work for level-of-effort PDFs is generic or consists candidate projects listed in the order in which staff expects to pursue them; however, the priorities may change to take advantage of unique opportunities, adjust for available funds, etc. Examples include the Ballfield Initiatives PDF, Cost Sharing Local and Non-Local PDFs, Facility Planning PDFs, Resurfacing Park Roads and Bridges PDF, Restoration of Historic Structures PDF, and the Trails PDFs.
- 11. New text in existing PDFs appears in capitalized type.
- 12. Beginning with FY05-10 CIP, the County requires inclusion of the following statement in applicable PDFs:

A review of impacts to pedestrians, bicycles and ADA requirements Americans With Disabilities Act of 1991) has been/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.

- 13. Staff will adjust project costs for inflation prior to October 30 pursuant to guidelines provided by the Montgomery County Office of Management and Budget (OMB), i.e. projects can be inflated for FY05 and FY06; projects programmed after FY06 will be shown in FY06 dollars.
- 14. PDF Managers responsible for each development program PDF will be attend the respective worksessions to respond to questions. Their names and telephone numbers are included in the Appendix.

Park and Planning Bond Spending Affordability Guidelines (SAG)

Table 2, "Funding Summary by . . . Revenue Source," demonstrates that the proposed Acquisition and Development programs comply with the County Council's recommended FY05-10 Park and Planning Bond SAG which is \$18.6 million for the six-year program and \$3.1 million for FY05 and FY06, respectively. This represents

Development Program Summary, FY05-10 CIP

as of 10/03/03 @ 11:30 a m

PDF Name ontinuing PDFs	Total	FY04	Six Year	FY05	FY06	FY07	FY08	FY09	FY:
Ballfield Initiatives	7195	1146	4186	750	756	670	670	070	
Black Hill RP Maintenance	3810			1000	/56 0	670 0	•	3	ļ
Brookside Gardens	1686	Orani a responsable de la companya della companya della companya de la companya della companya d		288	738	-			<u> </u>
Concord L	553	41	509	267	736 242	306 0	· · · · · · · · · · · · · · · · · · ·	175	<u> </u>
Cost Sharing L	1179	229	450	75	75	75		75	
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Energy Conservation	855	163	470	67	85	77		50	
Enterprise Facility Improvements	537	175	225	100	25	100		82	
Facility Planning L	2321	345	1041	150	25 176	155	160	000	
Facility Planning NL	4333	558	1565	280	285		A	200	i ent
Jesup Blair	4010	1065	2507	2507	0 0	250 0	\$	250	11. 25 11.
Laytonia	8951	1003	8951	2307	275	***************************************		0	
Little Falls Pkwy	1416	712	681	681		468	1386	3160	3
Meadowbrook Stables	220	200	0	001	<u> </u>	0	§	0	
Minor New Construction L& NL	2434	301	1350			0		0	
Montgomery Regional Office	1007	***************************************		225	225	225	225	225	
	·	4	0	0	0	0	0	0	***************************************
Montgomery Village Local Park	1755	892	751	751	0	0	0	0	
Montrose Trail	1193	0	703	39	106	0	115	369	
Nat'l Capt'l Trolley Mus.	393	127	53	53	0	0	0	0	
Ovid Hazen Wells	2408	161	2191	687	1076	428	0	0	
PLAR Local	13391	1518	8160	1245	1245	1245	1475	1475	
PLAR NL	7003	1230	3402	567	567	567	567	567	3.83
Restoration of Historic Structs	4491	406	1830	340	290	300	300	300	
Resurf. Park Roads & Bridges	8203	1051	3600	600	600	600	600	600	
Resurf. Pking Lots & Paths	4738	511	2840	475	475	465	475	475	
Rickman Horse Farm Park	522	465	0	0	0	0	0	o	
Ridge Road	6684	570	0	0	0	0	0	o	
Roofs L	2721	182	552	92	92	92	92	92	*************
Roofs NL	2969	55	1156	238	238	90	190	200	
S G'town Non Soccer	9958	530	246	246	o	0	0	o	***************************************
S G'town Soccer Plex	10234	389	503	453	50	0	Ö	0	
SWM Discharge Control	1759	400	349	221	128	0	o	o	
SWM Structural Rehab.	3954	450	2120	350	350	350	370	350	
Stream Protection	7711	397	2400	400	400	400	400	400	
Trails: HSD&C	8723	439	1338	281	189	217	217	217	
Trails: HSRenov.	3037	181	1008	168	168	168	168	168	
Trails: NSDC	1978	448	1272	244	224	223	181	200	
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Wheaton Ice Rink	4218	181	0.0	0.0	o	0	o		
Woodlawn Water and Sewer	750	600	150	150	ol	0		. 0	
Woodstock Eques, Center	660	168	355	355	0	0	0	0	
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Black Hill Trail Extension	1651	0	1651	0	390	1261	0	0	T (4 () -)
Black Hill Trail Renovation	1277	0	1277	112	465	700	0	0	
Norbeck Local Park Expansion	2438	0	2438	58	165	461	1539	215	
Pope Farm Utilities Construction	1441	0	1441	89	614	738	0	0	En species
Subtotal	6807	0	6807	259	1634	3160	1539	215	
eholder PDFs									
Broadacres Local Park Renovation	1061	0	1061	35	65	866	95	O	
Greenbriar Local Park	1521	0	1521	0	110	895	516	o	
Olney Manor Skateboard Pk.	601	0	601	565	36				***************************************
Winding Creek Local Park Renovation	500	0	500	257	243	0	이	0	······································
Subtotal	3683	0	3683	857	454	1761	611	0	*********
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Rock Greek Trail Pedestrian Bridge	5511	0	5511	300	250	3465	1496	ol	
SilverPlace/MRO Mixed Use Project	1342	0	1342	1300	42	O	0	0	
Subtotal	6853	ő	6853	1600	292	3465	1496		
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ar Matthew Henson Trail	4444	202	4242	819	2309	1114	0	0	

N:|CIP\05-10CIP\PI.Brd. Packet\Table 1.Development Program Summary.xls

10/3/2003 1:19 PM

MCPB 10/9/03

October 2, 2003

MEMORANDUM

TO:

Montgomery County Planning Board

VIA:

Jeff Zyontž, Chief Countywide Planning Division

Bette McKown, CIP Coordinator

FROM:

Tanya Schmieler, Park, Planning and Resource Analysis 7KS

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 quidelines 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 scare.

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.

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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.

G:\TANYA\CIP PROS Memo for MCPB1 #2.doc

TABLE 1 - SUMMARY CHART - YEAR 2010 PROS FACILITY NEEDS

		Courts	Playgrounds	Basketball Courts
1998 PROS Needs	119	18	59	48
1990 FROS NECUS			<u> </u>	
FY 99-03 Completed Park Facilities	39	20	17	6.5
Y 99-03 School Facilities	16.4	14.4	3	15
Subtraction Facilities Subtractions	otal 55.4	34.4	20	21.5
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FY 03-10 CIP Park Proposals	33.5	3	15	10
(FY 05 - FY 10 Facility Planning - Design,	, ••••			
FY 03-10 CIP School Proposals	10	10 13	17	9
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FY 03-10 CIP School Proposals Subt	10			
FY 03-10 CIP School Proposals Subtraction Year 2010 PROS Needs	10 otal 43.5	13	17	19
FY 03-10 CIP School Proposals Subt	10 otal 43.5	13	59	19

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FY 03-10 CIP Park Proposals (Details)	1 00.0		<u> </u>	
	Ballfields	Tennis Courts	Playgrounds	Basketball Courts
(FY 03-04 Construction - Current) *				
Rocking Horse			1 7 1	1
Hoyles Mill LP			 	
Kings Crossing LP			+	
Montgomery Village LP			┃ ┈┸	
Montgomery Village LP Strawberry Knoll ES	0.5			
Total	5.5	0] 3	<u> </u>

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

(FY 05 - FY 10 Facility Planning - Design) ***	Ballfields	Tennis Courts	Playgrounds	Basketball Courts
North Four Corners	1		1 1	
Vorth Four Curses Kings View Village		1	1	
Seneca Crossing	3 +		 	1
Tyans Parlovay	0.5		 	
pril Stewart Lane (Facility Planning)			+	
iry Hill	- 		+	
Surionsville LP	1.5		1 1	1
Seneca Springs LP	10	1	6 1	4
Total				

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MONTGOMERY COUNTY DEPARTMENT OF PARK AND PLANNING

THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

9500 Brunett Avenue Silver Spring, Maryland 20901

October 1, 2003

MEMORANDUM

To:

Montgomery County Planning Board

Via:

Lester Straw, Superintendent of Pa

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.

<u>Status</u>

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.

II-B-1

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.

IB. 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.

IC. 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.

ID. 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.

II-B-2

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.

II-B 4

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

ATTACHMENT 1

Proposed Ballfields Initiatives Work Program

	Project Total 04	FY04	FY05	FY06	FY07	FY08	FY09	FY10	BSY
	08								
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		3 (4.7)						
MCPS Projects 05 and beyond are Dep		perating Bu	daet Incre	ase. If not	received pr	oiects can	not happer).	
Frost Middle School	45		45						
Cold Springs Elementary	60			60					
Rock Creek Valley Elementary	40			40		·		<u> </u>	
Monardo Elementors	80	 			80				
Maryvale Elementary	20				20				
Goshen Elementary	60				20	60			
Lee Middle	40					40			
Laytonsville Elementary	100					40	100		
lvy Mount (closed Georgetown Hill E.S.)							100		
Dennis Ave Health Center (closed E.S.)	40							40	
Highland Elementary	40	ļļ						40	
Projects TBD	60				486		15	20	
Total MCPS	595	195	100	100	100	100	115	100	
Olney Manor Recreational Park	L								
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]		
						1			
S. Germantown Recreational (Hondros Property) (planning complete) (OBI)									
Facility Planning	66	0	0	16	50				
Total Hondros Prop.	66	0	0	16	50	0			
Wheaton Regional Park (OBI)				1					
New lights for fields 4 & 5						i			
Planning and design	100	0	100	0					
Construction w/possible field reconfig.	400			350	2.4				
Total Wheaton RP	500	_0	100	350	50	0			
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Damascus Recreational Park (OBI)							1		
New lights for fields 1&2							1	1	
Planning (comm. meeting 3/27/03)	ii ii				1				
Planning and design	105	105	1				1		
Construct electrical service	50	0	50				j		(
Construct lighting	550		260	4.5		1	1		
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Alternative Surface Fields							1		
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Construction	801	10	0	0	470	570			
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Projects TBD							555	570	
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Proposed Expenditure Schedule (FY04-10)	5,406	920	1,050	756	670	670	670	670	
Adopted CIP Expenditure Schedule (FY04-08)	4,066	920	1,050	756	670	670		l	ţ
Anonten (3P Expenditure Schedule (F 194-98)	→,∪00]]	240	1,000	7 30	010	0/0	1		

ATTACHMENT 1

II-B. 6

INVENTORY AT A GLANCE

Cate	Category I - Sites That Have Been, Will Be Or might Be Renovated	II Be Or mig	ht Be Reno	vated
				מנכת
		SB/BB	SOC/FB	TOTAL
ď	# OF FIELDS RENOVATED	94	94	188
œ.	FIELDS IN FY04-10 CIP	17	10	35.
ပ	ADDITIONAL SITES		2 1	200
<u>.</u>	SITES NOT EVALUATED	1 ~	- 6	S 6
		2	၁ဂ	53
Cate	Category II - Sites Not Expected To Be	ected To Be Renovated Through PDF	Through E	ODE
Ċ	SITES MAINT. BY OTHERS	12	15	7.0
œ.	PARK/SCHOOLS	3.6	200	17
ပ	NO RENOVATION	3	26	60
Ο.	HIGH SCHOOLS	A/Z	A/N	OC A/N
		0.00	0/6/6	

	# OF SCH	SB/BB	SOC/FB	TOTAL
ELEMENTARY SCHOOL	122	75	117	192
MIDDLE SCHOOL	36	29	09	127
НІСН ЅСНООГ	24	9	_	13
CLOSED SCHOOL	56	20	36	56
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Attachment 2 II-B-7

SUMMARY OF INVENTORY

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

SITES RENOV	SITES RENOVATED AND M-NCPPC CONTRACT MAINTAINED	C CONTRACT M	AINTAI	NED NED
# OF FIELDS	@ # OF SCHOOLS SCHOOL TYPE SB/BB SOC/FB	SCHOOL TYPE	SB/BB	SOC/FB
74	40	ELEMENTARY	34	40
97	25	MIDDLE	52	45
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10	4	CLOSED		ی د
TOTAL				,
188	20		94	94

		3B SOC/FB	12	4	0	က		19
		SB/E	12	3	0	2		
	L L	SCHOOL TYPE SB/BB SOC/FB	ELEMENTARY	MIDDLE	HIGH	CLOSED		
Proposed 04 10 CIB WI. B.	O CIL WOLK Program	@ # OF SCHOOLS	8	2	0	3		13
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U	ADDITIONAL SITES	SITES			
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	7	5	ELEMENTARY	2	5
	2		MIDDLE	0	2
	0	0	HIGH	0	0
	0	0	CLOSED	0	0
	TOTAL				
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۵	SITES NOT YE	SITES NOT YET EVALUATED POTENTIAL 07-12 CIP and Beyond	TENTIAL 07-12 C	P and	Beyond
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	0	0	MIDDLE	0	0
	0	0	HIGH	0	0
	9		CLOSED	0	9
	TOTAL				
	33	33		3	30
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	မ	4	ELEMENTARY	5	-
	ω	3	MIDDLE	4	4
	2	1	HGH		-
	7	15	CLOSED	3	1 a
	TOTAL				,
	27	23	į	12	15
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		@ # OF SCHOOLS	SCHOOL TYPE	SB/BB	TYPE SB/BB SOC/FB
	28	14	ELEMENTARY	16	12
	11	3	MIDDLE	7	4
	4	1	HGH	2	-
	22	14	CLOSED	11	44
	TOTAL				
	65	32		36	23

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# OF FIELDS	@#OFSCHOOLS	SCHOOL TYPE SB/BB SOC/FB	SB/BB	SOC/FB
26	25	ELEMENTARY	3	23
2	2	MIDDLE	-	-
2	13	CLOSED	0	2
TOTAL				
30	40		4	56

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

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ATTACHMENT 4

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Total Field Inventory Total Field Inventory	1 1 Ashburton Elementary School	2 1 Bannockburn Elementary School	3 1 Belmont Elementary School	=	-	=	=	-	Ξ	=	-	-	-	1	15 1 Gaithersburg Elementary School	16 1 Georgian Forest Elementary School	17 1 Greencastle Elementary School	18 1. Jones Lane Elementary School	19 1 Lake Seneca Elementary School	20 1 North Chevy Chase Elementary School	21 1 Potomac Elementary School	22 1 Resnik, Judith A. Elementary School	23 1 Ritchie Park Elementary School	24 1 Rock Creek Forest Elementary School	25 1 Rock View Elementary School	26 1 Rosemary Hills Elementary School	-	28 1 Sequoyah Elementary School	29 1 Seven Locks Elementary School	30 1 Stone Mill Elementary School	31 1 Stonegate Elementary School	32 1 Takoma Park Elementary School	33 1 Travilah Elementary School	34 1 Twinbrook Elementary School		ocnool code≡ 1-Elementary, Z-Middle, 3-Hign, 4- Closed
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179 1	1 Bet Pre Elementary School	0	0	0	0	-	No Figure
180	1 Bells Mill Elementary School	0	0	2	0	×	lisare from removing (etc.)
181	1 Brookhaven Elementary School	0	٥	-	6		The Carl
182	1 Clarksburg Elementary School	0	-	٥	6	12	To our
183	1 Cresthaven Elementary School	0	°	,	, c	2 2	Too Compil
184	1 Damestown Elementary School	0	٥	-		2	Too Small
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186	1 Fields Road Elementary School	0	0	-	°	X As	cinde and equired by each as Tan Canil
187 1	1 Fox Chapel Elementary School	0	٥	-			Too Small
188	1 Germantown Elementary School	0	0	2	0		S Comment
189	1 Glen Haven Elementary School	0	2	~	0		Index school Moderniovation
190	1 Glenallan Elementary School	0	٥	-	°	2	Too Small
191	1 Kemp Mill Elementary School	٥	2	-	0	Xes	mounted by MCPS maintenance Too Small
192	1 Kensington-Parkwood Elementary School	0	٥	-	0		meaning of manneration 100 Ollian
193	1 Meadow Hall Elementary School	0	٥	-	0	2	Too Small
194	1 Olney Elementary School	0	٥	-	0	Yes	Π
195 1	1 Page, William Tyler Elementary School	0	۰	۰	0		Γ
196	1 Rockwell, Lois P. Elementary School	0	0	-	0	Xex	Too Small
197	1 Somerset Elementary School	0	۷	~	°		Currently under School Modernization
198	1 Stedwick Elementary School	0	0	-	0	2	Soccer good shape, no depth for softball
199	1 Summit Hall Elementary School	0	0	1	0	2	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	7-	0		Potential if Portable classrooms removed

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

No MCPS currently renovating fields Yes School set secured or anchored ICB set not Too Small No Currently under modernization Too Small No Fields No Fields No Fields No Fields No Fields	Too much slope constrained by portable classrooms Scheduled to reonen as MCPS high school	No Fields	No Fields Too Small	No Fields	
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3 3	Gaithersburg High School].	:		T	
9	Johnson, Walter High School			2	ŀ	 	T	school use only
,	3 Kennedy, John F. High School					1.	5	one set is permanent
225 3 Magn	Magruder, Col. Zadok High School		*		-	-		
226 3 Monto	Montgomery, Richard High School		*		-	-		
227 3 North	Northwest High School				<u> </u>	<u>†</u> .	1	
228 3 Paint	3 Paint Branch High School				<u> </u>	1.	res	used by athletics program
229 3 Poole	Poolesville High School			•		.	Yes	
230 3 Quino	Quince Orchard High School				1	.	Yes	
231 3 Rock	Rockville High School	-					Yes	used by athletics properly secured and anchored
6	Seneca Valley High Cohool		•			•		
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233 3 Sherv	Sherwood High School	•	•					
234 3 Sprin	Springbrook High School	=		-	Ŀ	-	Yae	School use seek
235 3 Watki	Watkins Mill High School			ŀ	ŀ	.	× ×	School use Only
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School Code= 1-Elementary, 2-Middle, 3-High, 4- Closed

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
 - School sites identified for new equipment (goals and backstops) to expand game and practice opportunities

I-B19

Ballfield Initiatives -- No. 008720

Category Agency Planning Area Relocation Impact M-NCPPC M-NCPPC Countywide **Date Last Modified**

Previous PDF Page Number Required Adequate Public Facility 7-89 (02 App) NO

EVERNETURE SCHEDULE (\$000)

			·	EXPENDIT	URE SCHE	DULE (\$0	00)				
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	0
Construction	473	391	82	0	0	0	0	0	0	0	0
Other	6	6	0	0	0	0	0	0		670	0
Total	7,195	1,863	1,146	4,186	750	756	670	670	670	0/0	
TOLAI				FUNDING	G SCHEDL	JLE (\$000)					
54400	1,323	1,323	0	0	0	0	0	0	0	0	0
PAYGO	5,354	332	836	4,186	750	756	670	670	670	670	0
G.O. Bonds Current Revenue: General	518	208	310	0	0	0	О	0	<u> </u>	0	0
General			ANNUA	L OPERAT	ING BUD	GET IMPA	CT (\$000)_				
				20	1	1	4	4	5	5	0
<u>Maintenance</u>				213	23	38	38	38	38	38	0_
Energy				24	2	2	2	6	6	6	0
Program-Staff	+			9	1	1	1	2	2	2	0
Program-Other				-66	-11	-11	-11	-11	-11	-11	0
Offset Revenue	+			200	16	31	34	39	40	40	0
Net Impact				1.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0
Workyears											

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 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 STADING, 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.

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 AN	ID		COORDINATION	MAP
			PLAR: M-NCPPC Non-Local Parks PDF 968755	
EXPENDITURE DATA	5)(00	(\$000)	PLAR: M-NCPPC Local Parks PDF 967754	
Date First Appropriation	FY99		Individual PDFs which fund planning, design and/or	
Initial Cost Estimate		3,250	construction of new or reconstructed ballfields.	j
First Cost Estimate		!	Montgomery County Public Schools	
Current Scope	FY99		Montgomery County Fubilic Scribbia	
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/		l!		
Encumbrances		1,959		1 1 15
Unencumbered Balance		1,484		
Partial Closeout Thru	FY02	0		40
New Partial Closeout	FY03	0		
Total Partial Closeout		0		
				1

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

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.

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.

I-B2

M-NCPPC

MONTGOMERY COUNTY DEPARTMENT OF PARK AND PLANNING

THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

9500 Brunett Avenue Silver Spring, Maryland 20901

September 8, 2003

MEMORANDUM

TO:

Montgomery County Planning Board

VIA:

Michael F. Riley, Chief, Park Planning and Development (PDD)

FROM:

Bette McKown, CIP Coordinator, PDD PMCK

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 *ongoing* 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.

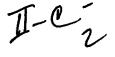
The Department's trail program also includes implementation of the Matthew Henson Trail, funded in the Montgomery County Department of Public Works and Transportation's (DPWT's) CIP, and possibly the Rock Creek Pedestrian Bridge PDF that has been forwarded to the County Council for consideration as an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

IC-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?

Plan Corridor	Hard Su	ırface Tı	rails	Natural Surface Trails				
Corridor	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		
Cac Canan				Watts Branch	5.3			
	Trail Extension	1.2	Completed	Ag History/Airpark	2.0	Completed		
Rock Creek	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	Interim	2.2	DPWT					
Crescent	Metropolitan Branch	1.2	DPWT					
1. 19	Matthew Henson	4.8	Facility Plan Approved					
Eastern County	Wheaton Regional to Randolph Road	0.7		Fairland Rec. Park	1-2	Completed		
	Paint Branch 0.4 Extension							
Upcounty	Magruder Branch Extension	0.9	Begin Facility Planning FY04					
Fotal		12.7			31.2			



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-C3

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-C4

Black Hill Trail Extension -- No. 058700

Category Agency Planning Area Relocation Impact

M-NCPPC M-NCPPC Clarksburg 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				1,526		352	1,174	0	0	0	0
and Utilities Construction	1,526	0	0	0	0	0	0	ŏ	0	0	0
Other Total	1,651	0	0	1,651	S SCHEDI	390 JLE (\$000)	1,261	ŏ	ŏ	0	0

G.O. Bonds	1,651	0	0	1,651	0	390		0	0	0	0
0.0. 505			ANNUA	L OPERATI	NG BUD	GET IMPA	CT (\$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-Staff 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, steetlights, 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

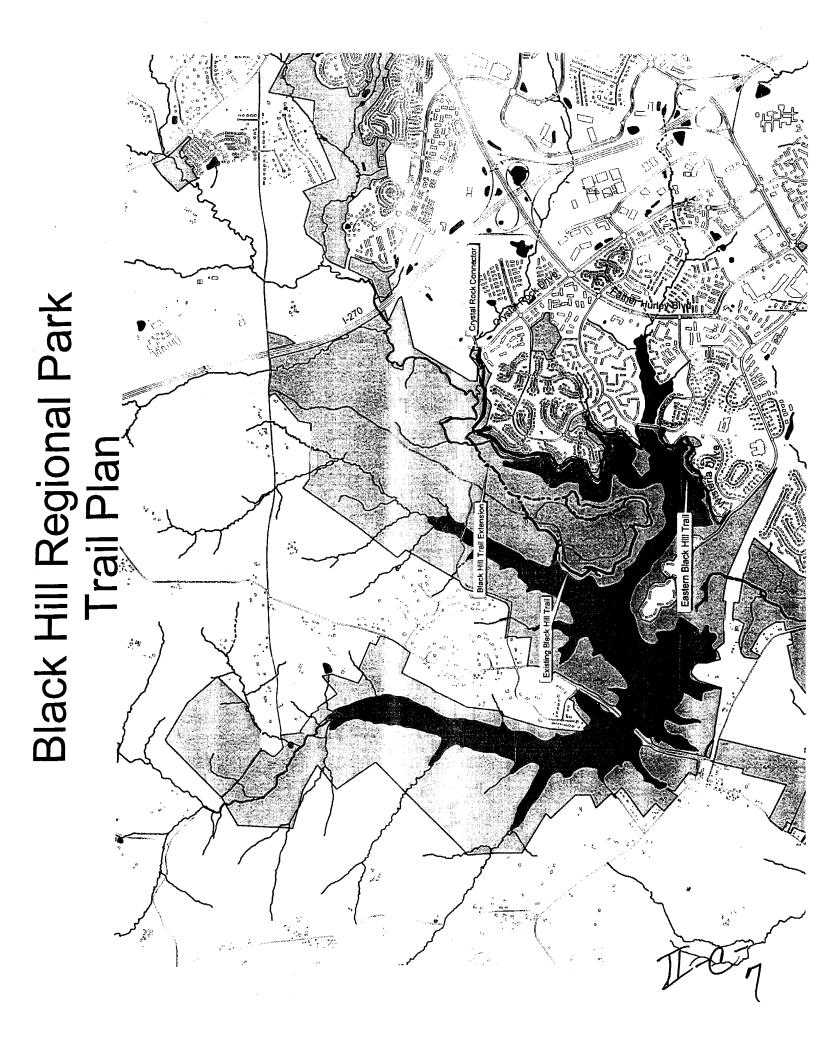
Design. The Montgomery County Planning Board approved the facility plan in April 2003. Facility Plan Completed.

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 AN	ID .		COORDINATION	MAP
EXPENDITURE DATA	4		Community Associations	
Date First Appropriation	FY05	(\$000)	Trails: Hard Surface Design and Construction PDF	
Initial Cost Estimate		0		
First Cost Estimate		1	Trails: Hard Surface Renovation PDF 88754	
Current Scope	FY05	0	Montgomery County Department of Permitting	
Last FY's Cost Estimate		0	Services	
Present Cost Estimate		1,651	Montgomery County Department of Environmental	
			Protection	
Appropriation Request	FY05	. 0	Maryland Department of Natural Resources	
Appropriation Req. Est.	FY06	1,651		
Supplemental				
Appropriation Request	FY04	0		
Transfer		0		
Cumulative Appropriation		0		~ / /
Expenditures/				
Encumbrances		0		
Unencumbered Balance				I-C
Partial Closeout Thru	FY02	0	 	<u> </u>
New Partial Closeout	FY03	0		
Total Partial Closeout		0		
				1

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.

I-C6



Black Hill Trail Renovation -- No. 058701

Category Agency Planning Area Relocation Impact

M-NCPPC M-NCPPC Clarksburg 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
Site Improvements and Utilities	1,059	0	0	1,059	0	423	636	0	0	0	0
Construction Other	0	0	0	0	0	0	0	0	0	0.	0
Total	1,277	0	0	1,277	112 S SCHEDU	465 JLE (\$000)	700	0	0	0	0
G.O. Bonds	1,277	0	0 ANNI IA	1,277	112	465	700	0	0	0	0

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.

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, steetlights, 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

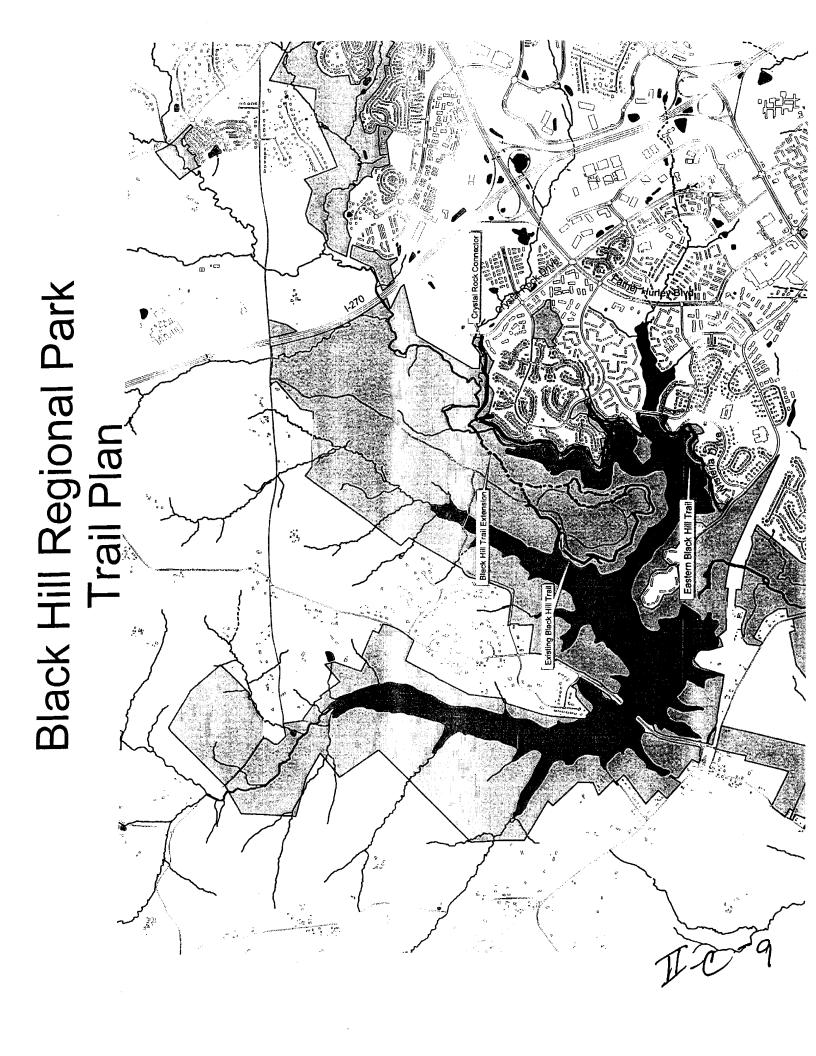
NOT APPLICABLE.

STATUS

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

OTHER

APPROPRIATION AN		· · · · · · · · · · · · · · · · · · ·	COORDINATION Community Associations	MAP
Date First Appropriation	FY05	(\$000)	Trails: Hard Surface Renovation PDF 888754	
Initial Cost Estimate	1 100	(4555)	Trails: Hard Surface Design and Construction PDF	
First Cost Estimate			768673	
Current Scope	FY05	. 0	Montgomery County Department of Permitting	
Last FY's Cost Estimate		0	Services	
Present Cost Estimate		1,277	Montgomery County Department of Environmental	
Appropriation Request	FY05	112	Protection Maryland Department of Natural Resources	
Appropriation Req. Est.	FY06	0	,	
Supplemental				
Appropriation Request	FY04	0		
Transfer		0		•
Cumulative Appropriation		0		II-Co
Expenditures/		11		رم کر کام ال
Encumbrances				
Unencumbered Balance	 			7
Partial Closeout Thru	FY02	0		·
New Partial Closeout	FY03	0		
Total Partial Closeout		0		
Total Partial Closeout				



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

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 7-93 (02 App) NO

EXPENDITURE SCHEDULE (\$000)

				EVLEUDII		DOLL (40	00,				
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	o
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	047		- 0
Total	8,723	6,946	439	1,338	281	189	217	217	217	217	<u> </u>
1000				FUNDING	G SCHEDL	JLE (\$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
00110101			ANNUA	L OPERAT	TING BUDG	GET IMPA	CT (\$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		1.		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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.

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.

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 AN	ID		COORDINATION	MAP
EXPENDITURE DATA			State of Maryland and Montgomery County	
Date First Appropriation	FY69	(\$000)	Department of Public Works and Transportation	
Initial Cost Estimate		2,400	Washington Suburban Sanitary Commission and	
First Cost Estimate Current Scope	FY02	7,945	other utilities. City of Takoma Park	·
Last FY's Cost Estimate		8,353	Montgomery County Department of Environmental	
Present Cost Estimate		8,723	Protection	
			Maryland Department of Natural Resources	
Appropriation Request	FY05	281	Cost Sharing: Non-Local PDF 761682	
Appropriation Req. Est.	FY06	131	Facility Planning: Non-Local PDF 958776	
Supplemental		_	HARD SURFACE TRAIL RENOVATION PDF	
Appropriation Request	FY04	0	888754	
Transfer		0	MATTHEW HENSON TRAIL PDF500400	
		 -	MONTROSE TRAIL PDF 038707	
Cumulative Appropriation		7,507	BLACK HILL TRAIL EXTENSION PDF 058700	
Expenditures/			BLACK HILL TRAIL RENOVATION PDF 058701	
Encumbrances		7,273	M-NCPPC ASSERTS THAT THIS PROJECT	
Unencumbered Balance		234	CONFORMS TO THE REQUIREMENTS OF	IV - IU
			RELEVANT LOCAL PLANS, AS REQUIRED BY	
Partial Closeout Thru	FY02	0	THE MARYLAND ECONOMIC GROWTH,	
New Partial Closeout	FY03	0	RESOURCE PROTECTION AND PLANNING ACT.	4
Total Partial Closeout		0	KESOURCE PROTECTION AND PLANNING ACT.	

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.

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

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)

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	<u>o</u>
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	1,978	258	448	1,272	244	224	223	181	200	200	0
Total	1,570	230				JLE (\$000)			•		
		471	224	453	98	89	89	77	50	50	0
G.O. Bonds	724	47	224	733							<u> </u>
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
100010			ANNUA	L OPERAT	TING BUD	GET IMPA	CT (\$000)				·
Maintenance				0	0	0	0	0	0	0	0
				271	35	38	45	49	52	52	0
Program-Staff				72	9	11	13	13	13	13	0
Program-Other				343	44	49	58	62	65	65	0
Net Impact				6.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
Workyears											

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.

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.

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

STATUS

	COORDINATION	MAP
	Maryland State Parks; Maryland Department of	
	Natural Resources; volunteer groups	
180		
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1,978		
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0		
0		
0		
551		
325		II-C
592		12
0		
592		
	180 1,757 1,381 1,978 0 0 0 0 551 226 325	Maryland State Parks; Maryland Department of Natural Resources; volunteer groups

Ongoing.

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

M-NCPPC

MONTGOMERY COUNTY DEPARTMENT OF PARK AND PLANNING

THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

9500 Brunett Avenue Silver Spring, Maryland 20901

September 28, 2003

MEMORANDUM

TO:

Montgomery County Planning Board

VIA:

Michael F. Riley, Chief, Park Planning and Development (PDD)

FROM:

Bette McKown, CIP Coordinator, PDD PMK

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).

I-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.

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-16

Montrose Parkway West -- No. 500311

Category Agency Planning Area Relocation Impai

Transportation **Public Works & Transportation** Rockville Five residences.

Date Last Modified Previous PDF Page Number Required Adequate Public Facility

11-85(03 App)

Cost Element	Total	Thru FY02	Bernain FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	Cycon	Beyond
Planning, Design and Supervision	4,711	0	0	3,870	€20	725	142	654		FY08	6 Years
Land	28,094	0	0	23.894	7.600	5,585	10,709		999	730	84
Site Improvements and Utilities	4,366	0	0	3,748	7,000	0,500	10,703		- 0	0	4,20
Construction	24,540	0		21,361	8		- 201	0	500	3,248	618
Other	145	ŏ		21,301	0	0	500	5.300	8,000	7,561	3,179
Total	61,856	0	- 0	52.673		0	0	0	0	01	145
	0.,000				8.220 SCHEDU	6.310	11,351	5,954	9,499	11,539	8,983
Current Rev GO		—————		FUNDING	SCHEDO	FE (2000)					
Montgomery	0	0	0	o	اه	اه	0	0			
EDAET	4,725	0]	0	4,725	680	4,045	0	0	<u> </u>	01	0
So Montg Bonds	0	0	0	0	0	7,045	~ ~ ~ ~ ~		01	0	0
3.O. Bonds	23,432	0	0	20,909	6.880	6	5,781		0)	0	0
mpact Tax	33,074	0	Ō	26,614	660	1.634	5.570	54	3,109	5,079	2,523
ransportation				20,014	3001	1.034	5.5/0	5,900	6,390	6,460	6,460
mprovement Credit	[1		}	J	1	1	1	}	1	
	625	0	0	625	0	€25	o	o	٥	اه	_
					NG BUDG						

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 formerty reserved for the Rockville Facility. The typical section of the Parkway will be a closed section road with 11-foot-wide lanes and a 20-to-30-foot-wide median. A 10-foot-wide bike trail will run along the north side of the Parkway east of Old Farm Creek, 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.

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

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 FY05. 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.

APPROPRIATION A			COORDINATION	MAP
EXPENDITURE DAT	A		Specific recommendations and design criteria have	
Date First Appropriation	FY03	(5000)]] been developed in close coordination with the:	
Initial Cost Estimate		57,600	County Council	
First Cost Estimate	- -		7 M-NCPPC	
Current Scope	FY03	61,856	Maryland State Highway Administration	
Last FY's Cost Estimate		61.856	Maryland Department of Environment	
Present Cost Estimate		61,856	Maryland Department of Natural Resources	
Appropriation Request	FY04	7,644	U.S. Army Corps of Engineers Department of Permitting Services	
Supplemental			City of Rockville	
Appropriation Request	FY03	0	Affected communities	
Transler		0	Special Projects Legislation was approved May 23.	·
Cumulative Appropriation		10,445	2002 (Bill No. 12-02).	
Expenditures/			ļ	}
Encumbrances		2.024		
Unencumbered Balance		8,421		.+
Partial Closeout Thru	FY01	0		II-C-11
New Panial Closeout	FY02	0	•	ルインツ
Total Partial Closeout		0		
* *		1		

Not Applicable

STATUS

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

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-toot-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

Montrose Trail -- No. 038707

Category Agency

M-NCPPC

M-NCPPC

Planning Area Relocation Impact North Bethesda-Garrett Park

None.

Date Last Modified

Previous PDF Page Number

Required Adequate Public Facility

NONE NO

EXPENDITURE SCHEDULE (\$000)

				EVLEIADII	OKE SCIII	FDOFF 140	00,				
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
				FUNDIN	G SCHEDI	JLE (\$000))				
G.O. Bonds	950	0	0	460	0	0	0	0	0	460	490
			ANNUA	L OPERA	TING BUD	GET IMPA	CT (\$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 A	ND	
EXPENDITURE DAT	Α	
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	o
Transfer		0
Cumulative Appropriation		0
Expenditures/		
Encumbrances		oi
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

Montrose Trail -- No. 038707

0.0

0.0

Category Agency

M-NCPPC M-NCPPC

North Bethesda-Garrett Park

Date Last Modified Previous PDF Page Number Required Adequate Public Facility NONE NO

Beyond

0.0

Planning Area Relocation Impact

EXPENDITURE SCHEDULE (\$000)

Cont Floriant	Total	FY03	FY04	6 Years	FY05	FY06	FY07	FY08	FY09	FY10	6 Years
Cost Element	1 Oten										
Planning, Design and Supervision	316	0	o	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	4 400			703	39	106	0	115	369	74	490
Total	1,193	<u> </u>	<u>v</u> _			ULE (\$000)				
G.O. Bonds	1,193	0	0	703	39_	106	0	115	369	74	490
<u> </u>			ANNUA	L OPERA	TING BUD	GET IMPA	CT (\$000)				
Program-Staff				4	0	0	0	0	2]	2	0
Program-Other				8	0	0	0	0	7	1	0
Program-Outer				12	0	0	01	0	9]	3	0

Workyears DESCRIPTION

Net Impact

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.

0.0

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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. M-NOPPO NOTITI DELITESUA/GAITER FIRE MISSEE FIRIT, 1992, MENOFPO MISSEE FIRIT OF DIREWAYS.

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.

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 AN			COORDINATION Montrose Parkway West PDF 500311	MAP
Date First Appropriation	FY01	(\$000)	Maryland State Highway Administration	
Initial Cost Estimate		950		
First Cost Estimate			Faith United Methodist Church	
Current Scope	FY03	950	Affected communities	
Last FY's Cost Estimate		950		
Present Cost Estimate		1,193		
Appropriation Request	FY05	0		
Appropriation Req. Est.	FY06	145		
Supplemental				
Appropriation Request	FY04	0		
Transfer			·	
Cumulative Appropriation		0		
Expenditures/		_ 1		
Encumbrances		- 01		
Unencumbered Balance		0		IC
Partial Closeout Thru	FY02	0		<i>y</i>
New Partial Closeout	FY03			
Total Partial Closeout		0]		

MONTROSE TRAIL



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

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.

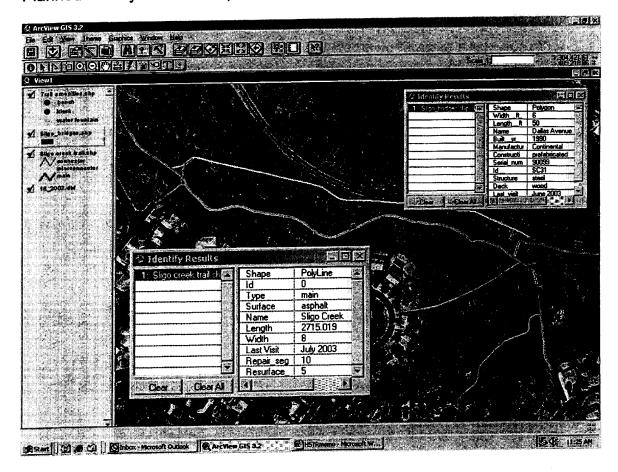
Methodology

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.

I-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, interconnector), 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.

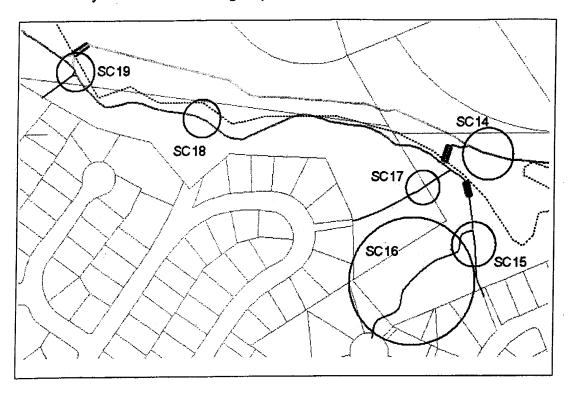


Analysis

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. Trials 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 <u>Environmental impact</u>. 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.

<u>Surface consistency</u>. 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.

<u>Width consistency</u>. 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.

<u>Pedestrian protection</u>. 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.

<u>Implementation</u>

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.

	144		1	Implement		
Trail	Miles	Inventory	Analysis	Program	Prioritize	mpiomone
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					· <u>.</u>
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 Agency Planning Area Relocation Impact

M-NCPPC M-NCPPC Clarksburg None.

Date Last Modified Previous PDF Page Number Required Adequate Public Facility

September 25, 2003 NONE NO

EXPENDITURE SCHEDULE (\$000)

				EXPENDIT	OKE SCHE	DOFF (40)	, , , , , , , , , , , , , , , , , , , 				D
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	<u> </u>	, 0	0	0
Land											
Site Improvements	4.050	0	0	1,059	o	423	636	0	0	0	0
and Utilities	1,059		0	0	0	0	0	0	0	0	0
Construction Other	ŏ	0	0	0	0	0	0	0	0	0	- 0
Total	1,277	0	0	1,277	112	465	700				
FUNDING SCHEDULE (\$000)											
CO Dende	1,277	0	0	1,277	112	465	700	0			
G.O. Bonds	1,211		ANNUA	L OPERA	TING BUD	GET IMPA	CT (\$000)				

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.

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.

A review of impacts to pedestrians, bicycles and ADA (Americans with Disabilities Act 1991) will be performed and addressed by this project. Traffic signals, steetlights, 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.

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

OTHER

			1
APPROPRIATION AN	ID		(
EXPENDITURE DATA	١ .		2
Date First Appropriation	FY05	(\$000)	١,
Initial Cost Estimate			7
First Cost Estimate			
Current Scope	FY05		5
Last FY's Cost Estimate		0	N
Present Cost Estimate		1,277	F
		112	
Appropriation Request	FY05	112	٨
Appropriation Req. Est.	FY06		
Supplemental	#1.40.4	0	
Appropriation Request	FY04	- 0	
Transfer			
Cumulative Appropriation			
Expenditures/		ااه	
Encumbrances		- <u>- </u>	
Unencumbered Balance			
The state of the s	FY02	0	
Partial Closeout Thru	FY03	0	
New Partial Closeout	F 100	0	
Total Partial Closeout			

COORDINATION
Community Associations
Trails: Hard Surface Renovation PDF 888754
Trails: Hard Surface Design and Construction PDF
768673
Montgomery County Department of Permitting
Services
Montgomery County Department of Environmental
Protection
Maryland Department of Natural Resources

MAP

II-C-27

M-NCPPC

MONTGOMERY COUNTY DEPARTMENT OF PARK AND PLANNING

THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

9500 Brunett Avenue Silver Spring, Maryland 20901

October 3, 2003

MEMORANDUM

TO:

Montgomery County Planning Board

VIA:

Michael F. Riley, Chief, Park Development Division (PDD)

Bette McKown, CIP Coordinator, PDD amy

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-

II-D-1

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

II-D-2

PLAR: LP - Play Equipment -- No. 998703

(A Sub-Project of Planned Lifecycle Asset Replacement: Local Parks -- No. 967754)

Category Agency Planning Area Relocation Impact

M-NCPPC M-NCPPC Countywide None

Date Last Modified

MAP

Previous PDF Page Number Required Adequate Public Facility

October 2, 2003 NONE

NO

FXPENDITU	IRF	SCHEDUL	F	(\$000)
CAPENDII	JINE	SUILDUL		14000,

				EXPENDIT	UKE SCHE	DOLE (SO	,				Downa
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	- 6	0	Ŏ
Other	6,531	1,550	691	4,290	600	600	600	830	830	830	0
Total	0,001]	1,000		FUNDING	G SCHEDL	JLE (\$000)					
Current Revenue: General	0	0	0	0	0	0	0	0	0	0	0
Park and Planning	5,672	1,490	383	3,799	268	441	600	830	830	830	0
Bonds State Aid	350	22	171	157	157	0	0	0	0	0	U
Rental Income - General	509	38	137	334	175	159	0	0	0	0	0
General			ANNUA	L OPERAT	ING BUD	GET IMPA	CT (\$000)				

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

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

APPROPRIATION AN	ID		COORDINATION
EXPENDITURE DATA			A NODDO ACCEPTS
Date First Appropriation	FY99	(\$000)	M-NCPPC ASSERTS
Initial Cost Estimate		0	CONFORMS TO THE
First Cost Estimate		_ [
Current Scope	FY99	0	THE MARYLAND ECO
Last FY's Cost Estimate		5,210	RESOURCE PROTEC
Present Cost Estimate		6,531	
Appropriation Request	FY05	0	
Appropriation Req. Est.	FY06	390	
Supplemental		_ 1	
Appropriation Request	FY04	0	
Transfer			
		3,051	
Cumulative Appropriation		3,031	
Expenditures/		1,568	
Encumbrances		1,483	
Unencumbered Balance		1,403	
	FY02	0	
Partial Closeout Thru	FY03	- 6	
New Partial Closeout	F103	- 6	
Total Partial Closeout		ر کے	1

	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.
The state of the s	THE MARYLAND ECONOMIC GROWTH, RESOURCE PROTECTION AND PLANNING ACT.

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

FROM:

Bette McKown, CIP Coordinator PmW

Douglas Alexander, Design and Project Management Supervisor

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 I-E-1 Department staff to discuss the proposed site. On October 2, 2003, Recreation Department staff

1

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.

I-E-2

Olney Manor Skateboard Facility -- No. 058710

Category Agency Planning Area Relocation Impact M-NCPPC M-NCPPC Oiney None.

Date Last Modified Previous PDF Page Number Required Adequate Public Facility NONE NO

EXPENDITURE SCHEDULE (\$000)

				-7/1 -140-11	0112 00:::						Daviand
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	546	o	0	546	511	35	0	0	0	0	
and Utilities	- 3.0	 	0	0	0	0	0	0	0	0	
Construction			<u> </u>	0	0	0	0	0]	0	0]	. 0
Other	601	0	ő	601	565	36	0	0	0 {	0	0
Total				FUNDING	G SCHEDL	JLE (\$000)					
			~	604	505	36	0	0	0	0 (0

G.O. Bonds 601	0 0	601	565_	30	U 1	<u> </u>	- 01		
G.O. Bollus	ANNUA	L OPERAT	TING BUD	GET IMPA	CT (\$00 <u>0)</u>				
<u> </u>		70	14	14	14	14	14	0	0
Maintenance		- 9	2	2	2	1	1	1	0
Energy		24	4	4	4	4	4	4	0
Program-Staff Program-Other		20		4	4	2	4	2	0
Program-Other			24	24	24	21	23	7	0
Net Impact		123	24		0.0	0.0	0.0	0.0	0.0
Workyears		0.0	0.0	0.0	0.0	0.0	0.0 1	0.0	
110111									

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.

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.

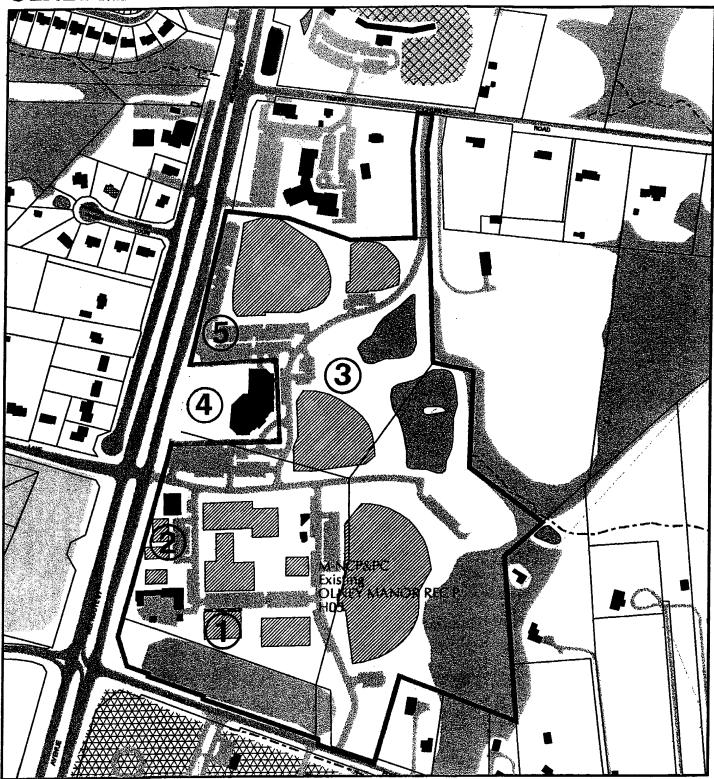
STATUS Planning State OTHER

APPROPRIATION A		
EXPENDITURE DATA	Α	
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		601
Appropriation Request	FY05	601
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

COORDINATION

Facility Planning: Non-Local PDF 958776 Minor New Construction PDF 998762 Montgomery County Department of Recreation MAP

OLNEY MANOR SKATEBOARD PARK



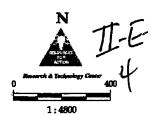
Map compiled on October 02, 2003 at 5:05 PM | Site located on base sheet no - 222NW03

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Property lines are compiled by adjusting the property lines to topography created from serial photography and should not be interpreted as actual field surveys. Planimetric features were compiled from 1:14400 scale serial 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 feetures are approximately within five feet of their true location. This map may not be the same are any one location and may not be the same are any one location and may not be the same are any other than for general planning purposes is not recommended. - Copyright 1998







MONTGOMERY COUNTY DEPARTMENT OF PARK AND PLANNING THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION
6787 Georgia Avenue - Silver Spring, Maryland 2001 0-1760

M-NCPPC

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 (PDD)

FROM:

Bette McKown, CIP Coordinator, PDD

SUBJECT:

Public-Private Partnerships

Recommendation

The proposed FY05-10 CIP funds some of the upfront planning and design/construction/construction management expenditures that the Department incurs related to review and participation in public-private partnerships. Since these opportunities typically affect non-local parks, the CIP proposes to fund these planning activities with County Current Revenue in the Facility Planning: Non-Local PDF and fund the design and construction related activities with County General Obligation Bonds in the Cost Sharing: Non-Local PDF.

Staff proposes to increase the Facility Planning: Non-Local Parks PDF by \$50,000 annually in support of these activities. If less than \$50,000 is needed, the surplus funds could be used for candidate projects within the scope of the PDF; if more than \$50,000 is needed, the Planning Board could re-prioritize candidate projects to support the increase. In a level-of-effort PDF, failure to meet the annual expenditure authorization can mean future loss of funds.

Staff does not propose an increase in the Cost Sharing: Non-Local PDF for this purpose, at this time. Given past expenditures and programming for that PDF, staff recommends that the public-private partnerships share in the current \$50,000 level-of-effort funding in that PDF. Over the next several years, staff will continue to document expenditures associated with these public-private partnerships so that any change in the funding level is justified. For many public-private partnerships, the Department's capital costs will be borne in stand-alone PDFs created to support those ventures.

Background

This summer, the Public-Private Partnership Team recommended that some of the costs associated with public-private partnerships be funded in the CIP. Legal, procurement, and general administrative costs, e.g. the Team Leader's salary, will continue to be borne by the Operating Budget.

Some public-private partnerships are reflected in stand-alone PDFs, or in one instance, in the Ballfield Initiatives PDF. In other instances, PDFs may not be required, pursuant to the County Council's policy on non-County funded capital projects (attached.) Particularly in those instances when PDFs are not required, the Department needs to identify funds within the capital budget to support appropriate costs.

Attachments
N:\CIP\05-10 CIP\PLANNING BD. PACKET NO.1\PublicPrivatePartners.doc

Facility Planning: Non-Local Parks -- No. 958776

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

Date Last Modified Previous PDF Page Number Required Adequate Public Facility October 3, 2003 23-21 (01 App) NO

EXPENDITURE SCHEDULE (\$000)

			l	EXPENDIT	UKE SUN	DOFF (400					Dayand
Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	4,332	2,209	558	1,565	280	285	250	250	250	250	0
Land				+							
Site Improvements and Utilities											
Construction						0	- 0	0	0	0	0
Other	4,333	2,210	558	1,565	280	285	250	250	250	250	0
Total	7,000 1			FUNDIN	G SCHED	JLE (\$000)					
Current Revenue: General	4,188	2,065	558	1,565	280	285	250	250	250	250	0
Enterprise Park and Planning	145	145	0	0	0	0	0	0		0	0
GIRC LIGHTING			ANNUA	L OPERAT	TING BUD	GET IMPA	JI (\$000)				

This project funds preparation of facility plans and related plans/studies/analyses, e.g. environmental, feasibility, engineering, and utilities analyses. Facility plans produce well-reasoned project cost estimates based on preliminary design, i.e. one-third of final design and construction documents. Preliminary design includes topographic surveys, environmental assessments, traffic studies, site plans, schematic drawings, floor plans, elevations, quantity calculations, and cost estimates, as well as public participation. Facility planning is needed when the variables or options involved in the project do not support reliable independent cost estimating. THIS PROJECT ALSO SUPPORTS UPFRONT PLANNING ACTIVITIES ASSOCIATED WITH CAPITAL INVESTMENTS THAT MAY RESULT FROM PUBLIC-PRIVATE PARTNERSHIPS.

THERE IS A CONTINUING NEED FOR THE DEVELOPMENT OF ACCURATE COST ESTIMATES AND AN EXPLORATION OF ALTERNATIVES FOR PROPOSED FACILITY PROJECTS. FACILITY PLANNING COSTS FOR NON-LOCAL PARK PROJECTS WHICH MAY BECOME STAND-ALONE PDFS OR BE FUNDED IN OTHER ONGOING PDFS ARE INCLUDED HERE, EXCEPT AS NOTED BELOW. FUTURE PROJECTS WHICH RESULT FROM FACILITY PLANNING PROGRAMMED IN THIS PDF WILL REFLECT REDUCED PLANNING AND DESIGN COSTS.

IN RECENT YEARS, THE COMMISSION HAS ENTERED INTO OR CONSIDERED MORE THAN SIXTEEN PUBLIC-PRIVATE PARTNERSHIPS. THESE PARTNERSHIPS CONTRIBUTE TO THE EXCELLENCE AND DIVERSITY OF PARK FACILITIES SERVING OUR CONSTITUENTS, BUT PUBLIC-PRIVATE PARTNERSHIPS REQUIRE AN UPFRONT INVESTMENT BY THE COMMISSION THAT IS NOT READILY DISCERNIBLE. LEGAL, PROCUREMENT, AND PAKINERSHIPS REQUIRE AN OFFICIAL INVESTMENT BY THE COMMISSION THAT IS NOT READILY DISCERNIBLE. LEGAL, PROCUREMENT, AND GENERAL ADMINISTRATIVE COSTS ARE APPROPRIATELY ABSORBED BY THE OPERATING BUDGET, BUT ARCHITECTURAL, LANDSCAPE ARCHITECTURAL, ENGINEERING, SURVEY, ACQUISITION, AND SIMILAR COSTS ASSOCIATED WITH UPFRONT PLANNING RELATED TO EVALUATING, ARCHITECTURAL, ENGINEERING, SURVEY, ACQUISITION, AND SIMILAR COSTS ASSOCIATED WITH UPFRONT PLANNING RELATED TO EVALUATING, RESPONDING TO, AND PARTICIPATING IN THESE PUBLIC-PRIVATE PARTNERSHIPS SHOULD BE PROGRAMMED IN THE CIP. THE STAFF SALARIES ASSOCIATED WITH THESE ACTIVITIES ARE PROGRAMMED PRINCIPALLY IN THE CIP RATHER THAN THE OPERATING BUDGET AND FUNDS FOR UPFRONT SURVEYS, FEASIBILITY STUDIES, OR CONTRACT PLANNING WORK ARE TYPICALLY NOT AVAILABLE IN THE OPERATING BUDGET. THE COMMISSION SEEKS A \$50,000 ANNUAL INCREASE IN EXPENDITURE AUTHORITY IN THIS PDF TO DEFRAY THE APPROPRIATE COSTS ASSOCIATED WITH PLANNING FOR CAPITAL IMPROVEMENTS ASSOCIATED WITH PUBLIC-PRIVATE PARTNERSHIPS.

Countywide Park Trails Plan, approved by the Planning Board in July 1998; Rock Creek Regional Park Master/Management Plan, approved by the Planning Board in June 1999; and Park, Recreation, and Open Space Master Plan (PROS): A Local Land Preservation and Recreation Plan, approved by the Planning Board in July

DEPARTMENT OF PARK AND PLANNING GUIDELINES ON DONATIONS AND PUBLIC-PRIVATE PARTNERSHIPS, 2003.

A REVIEW OF IMPACTS TO PEDESTRIANS, BICYCLES, AND ADA (AMERICANS WITH DISABILITIES ACT OF 1991) REQUIREMENTS 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.

APPROPRIATION AND EXPENDITURE DATA Date First Appropriation FY95 (\$000) Initial Cost Estimate 0 First Cost Estimate Current Scope FY97 0 Last FY's Cost Estimate 4,333 Present Cost Estimate 4,333 Appropriation Request FY05 350 Appropriation Request FY06 98 Supplemental Appropriation Request FY04 0 Transfer COORDINATION Trails: Natural Surface Design, Construction & Renovation PDF 858710 MONTROSE TRAIL PDF 038707 FACILITY PLANNING: LOCAL PDF 957775 SILVERPLACE/MRO HEADQUARTERS MIXED USE PROJECT 058711 MONTGOMERY REGIONAL OFFICE RENOVATION PDF 931750 COST-SHARING NON-LOCAL PDF 761682	
Trails: Natural Suriate Design, Constitution of State Property of States Design, Constitution of Constitution of States Design, Constitution of States Desi	
Date First Appropriation FY95 (\$000) Initial Cost Estimate 0 First Cost Estimate Current Scope FY97 0 Last FY's Cost Estimate 4,333 Present Cost Estimate 4,333 Appropriation Request FY05 350 Appropriation Request FY06 98 Supplemental Appropriation Request FY04 0 Appropriation Req	
Montrose Trail PDF 387/07	
First Cost Estimate	
Current Scope FY97 USE PROJECT 058711 Last FY's Cost Estimate 3,741 Present Cost Estimate 4,333 Appropriation Request FY05 350 Appropriation Req. Est. FY06 98 Supplemental Appropriation Request FY04 0 Appropriation Request FY04 0	
Last FY's Cost Estimate	
Present Cost Estimate	
Appropriation Request FY05 350 Appropriation Req. Est. FY06 98 Supplemental Appropriation Request FY04 0 Appropriation Request FY04 0	
Appropriation Req. Est. FY06 98 Supplemental Appropriation Request FY04 0	
Appropriation Req. Est. FY06 90 Supplemental 0 Appropriation Request FY04 0	
Supplemental 0 Appropriation Request FY04 0	
Appropriation Request	
Transfer	1
Completion 2,906	
Comulative Appropriation	
Expenditures/ 2,298	
1 Encumbrances	
Unencumbered balance	
Partial Closeout Thru FY02 0 New Partial Closeout FY03 0	
New Partial Closeout FY03 0)
Total Partial Closeout 0	
Total Control	

Cost Change INCREASE DUE TO THE ADDITION \$50,000 ANNUALLY TO SUPPORT PLANNING ACTIVITIES ASSOCIATED WITH REVIEW AND/OR PARTICIPATION IN PUBLIC-PRIVATE PARTNERSHIP INITIATIVES AND DUE TO THE ADDITION OF FY09 AND FY10 TO THIS ONGOING PROJECT Ongoing

OTHER

CANDIDATE PROJECTS INCLUDE, BUT ARE NOT LIMITED TO, THE ROCK CREEK MAINTENANCE YARD RENOVATION AND EXPANSION; WOODLAWN PARK POLICE RENOVATION/EXPANSION; MAGRUDER BRANCH HARD SURFACE TRAIL EXTENSION TO DAMASCUS (0.9 MILES); REPLACING THE SEWER SYSTEM AT ROCK CREEK REGIONAL PARK; WHEATON HARD SURFACE TRAIL EXTENSION TO RANDOLPH ROAD (0.7 MILES); LAKE FRANK EAST SIDE HARD SURFACE TRAIL AND PARKING; MC CRILLIS GARDENS RENOVATION; GUDE TRAIL FROM E. GUDE DRIVE TO ROCK CREEK; OVID HAZEN WELLS RECREATIONAL PARK SURVEY AND PLANS; LOIS GREEN CONSERVATION PARK ENTRANCE AND PARKING; MARTIN LUTHER KING, JR. RECREATIONAL PARK CONSOLIDATION OF STORAGE FACILITIES IN NEW BUILDING SERVED BY WATER, SEWER, AND ELECTRIC; PROGRAM OF REQUIREMENTS AND TOPOGRAPHY FOR RACHEL CARSON CONSERVATION PARK; PAINT BRANCH HARD SURFACE TRAIL FROM MARTIN LUTHER KING, JR. RECREATION PARK TO COLUMBIA PIKE; AND PLANNING ACTIVITIES ASSOCIATED WITH REVIEW AND PARTICIPATION IN PUBLIC-PRIVATE PARTNERSHIP INITIATIVES.

Facility planning also occurs in or related to several other non-local park PDFs. See Coordination below. * Expenditures will continue indefinitely.

Cost Sharing: Non-Local Parks -- No. 761682

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 7-303 (02 App)

VECUPITUDE COUEDINE (\$000)

			1	EXPENDIT	URE SCHE	EDULE (\$00	00)				
Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	176	56	30	90	15	15	15	15	15	15	0
Land											
Site Improvements	283	o	73	210	35	35	35	35	35	35	0
and Utilities	762	762	0	0	0	0	0	0	0	0	0
Construction		0	0	0	0	0	0	01	0	0	0
Other	1,221	818	103	300	50	50	50	50	50	50	0
Total	1,441,1			FUNDIN	G SCHED	JLE (\$000)					
Program Open Space	81	81	0	0	0	0	0	0	0 50	0 50	0
G.O. Bonds	1,140	737	103	300	50	50	50	50	50	50	
Current Revenue:	0	0	0	0	0	0	0	0	0	o	0
General			ANNUA	L OPERAT	TING BUD	GET IMPA	CT (\$000)				
T			I	0	0	0	0	0	0	0	0
Maintenance				0	0	0	0	0	0	0	0
Net Impact	+			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Workyears											

This PDF funds development of non-local park projects in conjunction with public agencies or the private sector. It allows M-NCPPC to participate more efficiently in sequence with private developments. Non-local parks are stream valley, conservation, regional, recreational, and special parks. The PDF may fund improvements on park property, school sites, other public sites or private properties. THIS PROJECT SUPPORTS DESIGN, PLAN REVIEW, PERMITTING, CONSTRUCTION, ON DEIR PROPERTY, SCHOOL SILES, OUTST POSSIBLE SILES OF PROPERTY AND RELATED ACTIVITIES ASSOCIATED WITH CAPITAL INVESTMENTS THAT MAY RESULT FROM PLANNING BOARD APPROVED PUBLIC-PRIVATE PARTNERSHIPS.

This project provides recreational facilities and infrastructure, e.g.trails, trail underpasses, parking, etc. that are needed to meet the Park, Recreation, and Open Space (PROS) Plan and satisfy user demand. The 1997 PROS Survey indicated that walking and hiking were the overwhelming top two activities for most County residents. The schedule for Parks participation is usually triggered by the developer's construction schedule. Typically, the decision to participate in some joint activity is made during the Board's review of new development plans; on site activity occurs several years later.

IN RECENT YEARS, THE COMMISSION HAS ENTERED INTO OR CONSIDERED MORE THAN SIXTEEN PUBLIC-PRIVATE PARTNERSHIPS. THESE PARTNERSHIPS CONTRIBUTE TO THE EXCELLENCE AND DIVERSITY OF PARK FACILITIES SERVING OUR CONSTITUENTS, BUT PUBLIC-PRIVATE PARTNERSHIPS REQUIRE AN RELATED INVESTMENTS BY THE COMMISSION THAT ARE NOT READILY DISCERNIBLE. LEGAL, PROCUREMENT, AND GENERAL ADMINISTRATIVE COSTS ARE APPROPRIATELY ABSORBED BY THE OPERATING BUDGET, BUT ARCHITECTURAL, LANDSCAPE ARCHITECTURAL, ENGINEERING, SURVEY, ACQUISITION, CONSTRUCTION MANAGEMENT, AND SIMILAR COSTS ASSOCIATED WITH THE COMMISSION'S PARTICIPATION IN THESE PUBLIC-PRIVATE PARTNERSHIPS SHOULD BE PROGRAMMED IN THE CIP. WHENEVER POSSIBLE, THESE COSTS SHOULD BE PROGRAMMED IN STAND-ALONE PDFS, IF SUCH PDFS EXIST FOR THE PROJECT SUPPORTED BY THE PUBLIC-PRIVATE PARTNERSHIP. IN OTHER INSTANCES, THE ABOVE-DESCRIBED COSTS MAY BE CHARGED TO THIS PDF. PLANNING COSTS ASSOCIATED WITH PUBLIC-PRIVATE PARTNERSHIPS SHOULD BE CHARGED TO THE FACILITY PLANNING: NON-LOCAL PDF.

Area master plans; PROS Plan; Planning Board approved subdivisions and site plans; Countywide Park Trails Plan, approved 1998.

DEPARTMENT OF PARK AND PLANNING GUIDELINES ON DONATIONS AND PUBLIC-PRIVATE PARTNERSHIPS, 2003.

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.

APPROPRIATION AND EXPENDITURE DATA Date First Appropriation FY76 Initial Cost Estimate First Cost Estimate Current Scope FY97 Last FY's Cost Estimate Present Cost Estimate	(\$000) 100 1,099 1,121 1,221	COORDINATION 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. FACILITY PLANNING: NON-LOCAL PDF 958776	MAP
Appropriation Request FY05 Appropriation Req. Est. FY06 Supplemental Appropriation Request FY04 Transfer	0 50 0		
Cumulative Appropriation Expenditures/ Encumbrances Unencumbered Balance	971 818 153		
Partial Closeout Thru FY02 New Partial Closeout FY03 Total Partial Closeout	0 0 0		III-A-5

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

STATUS On-going.

OTHER

* Expenditures will continue indefinitely.

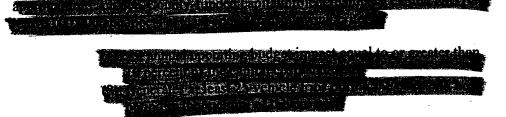
introduction of the term "usable land." She expressed the view that if more acreage is needed because the 10 acres is not usable, the Board of Education should have negotiated more than 10 acres from the developer initially. She requested that the Education Committee monitor the acreage requirements for future school construction projects.

Councilmember Dacek stated that MCPS has developed a long-range planning process for special education facilities and has had lengthy discussions with the communities of both schools. She noted that the parents of students to be transferred from Longview Elementary School had expressed concern about the transfer due to the adjustment their children will have to make. Ms. Dacek stated that during the Committee's review of the emergency appropriations and amendments she was concerned because no cost savings had been achieved by consolidating the two schools and therefore avoiding renovation of Longview. She said that since MCPS has developed a long-range plan for special education facilities, it will be more knowledgeable in the future about the amount of land that will be needed for programs.

President Subin said that in the future, additional work will be needed on the Longview Elementary School facilities.

ACTION: Adopted the consent calendar:

Approved the following policy on non-County-funded capital projects: The appropriate County agency will notify the Council about any non-County-funded capital project to be constructed on the property of a County agency that has a



Deferred an emergency appropriation and amendment to the FY 99-04 CIP of the MCPS, for the Northwest Elementary School #6, for land acquisition, in the amount of \$1,650,000;

Resolution 14-435, approving an emergency appropriation and amendment to the FY 99-04 CIP of MCPS, for the Early Award of Subcontracts for the Northwest Elementary School #6, in the amount of \$1,900,000;

Resolution 14-436, approving a supplemental appropriation and amendment to the FY 00 Operating Budget of the Department of Health and Human Services, for the Community Kids Project, in the amount of \$926,070;

M-NCPPC

MONTGOMERY COUNTY DEPARTMENT OF PARK AND PLANNING

THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

9500 Brunett Avenue Silver Spring, Maryland 20901

October 1, 2003

MEMORANDUM

TO:

Montgomery County Planning Board

FROM:

Mike Riley, Chief, Park Development Division

SUBJECT:

Resurfacing Park Roads and Bridge Improvements PDF 868700

Recommendation

Submit a requested level of expenditure of \$600,000 per year in the FY 05 – 10 CIP.

Background

The project titled, "Resurfacing Park Roads and Bridge Improvements," serves two purposes. The first involves road resurfacing, pavement repairs, and drainage improvements to over 14 miles of park roads. The second involves structural maintenance and repairs to 13 vehicular bridges on the park roads.

The adopted six year expenditure in the FY 03-08 CIP for this project is \$2,549,000. The requested six year expenditure in the FY 05-10 CIP is \$3,600,000; an increase of \$1,051,000.00

Staff conducted a detailed analysis of park roads throughout August and September 2003 (See Attachment 1). Pavement conditions in portions of Beach Drive and Sligo Creek Parkway have deteriorated below acceptable levels. Staff calculates that an annual level of expenditure of \$600,000 is necessary in order to meet a desired life cycle resurfacing program for the roads, while maintaining the bridges at a safe level.

Funding at lower levels will perpetuate a deferred maintenance problem and lead to unsafe park roads and bridges.

Attachment

N:\CIP\05-10 CIP\PLANNING BD. PACKET NO.1\ResurfacingParkRoads Memo.DOC

MEMORANDUM

TO:

Michael F. Riley, Chief, Park Development Division (PDD)

Bette McKown, CIP Coordinator, PDD

FROM:

Herb DeHoff, Construction Supervisor, PDD

SUBJECT:

Mainline Overlay Rating of Type I Park Roads

An evaluation of park roads was undertaken during August and September of September 29, 2003 2003 using the Mainline Overlay Rating Form and Pavement Surface Condition Rating DATE: Manual provided by Montgomery County. Herb DeHoff and Jay Childs completed all the evaluations in order to maintain uniformity and continuity throughout the ratings.

The Park Roads Inventory contains approximately 40.4 miles of Type I and II roads. Type I roads are defined as "park roads within parkland currently maintained by MNCPPC that serve as commuter routes as well as provide access to various park uses". Type II roads are defined as "park roads within parkland currently maintained by MNCPPC that do not serve as commuter routes but provide access to various park uses

Type I Park Roads comprise 14.45 miles of the total listed above and are broken and some residential access." down further into Type IA, Major Segments carrying commuter traffic, and Type 1B, Lesser Segments carrying commuter traffic.

Type IA Major Segments Carrying Commuter Traffic:

Carrying Commuter Iraine.	s an miles
Type IA Major Segments Carrying Commuter Tranto. Beach Drive through Rock Creek Stream Valley Little Falls Parkway Creek Parkway through the Sligo Creek Stream Valley TOTAL TYPE IA	2.40 miles
Beach Drive through Rock Crock Stream Valley	13.80 miles
Beach Drive through Rock Creek Stream Valley Little Falls Parkway Sligo Creek Parkway through the Sligo Creek Stream Valley TOTAL TYPE IA	

Type IB Lesser Segments Carrying Commuter Traffic:

Comments Carrying Commuter Travel	0.20 miles
Type IB Lesser Segment	0.20 miles
Type IB Lesser Segments Carrying Commuter Tutter Carderock Springs Drive in Cabin John Stream Valley Park Elmhirst Parkway in the Rock Creek Stream Valley Garrett Park Road in the Rock Creek Stream Valley TOTAL TYPE 1B	. <u>0.25 miles</u>
Carderock Springs in the Rock Creek Stream Valley TXPE 1B	0.65 miles
Elmhirst Park Road in the Rock Creek Strommer TOTAL 111L 12	
Garrett Pain 14	

M-NCPPC

MONTGOMERY COUNTY DEPARTMENT OF PARK AND PLANNING

THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

9500 Brunett Avenue Silver Spring, Maryland 20901

October 1, 2003

MEMORANDUM

TO:

Montgomery County Planning Board

FROM:

Mike Riley, Chief, Park Development Division

SUBJECT:

Resurfacing Park Roads and Bridge Improvements PDF 868700

Recommendation

Submit a requested level of expenditure of \$600,000 per year in the FY 05 - 10 CIP.

Background

The project titled, "Resurfacing Park Roads and Bridge Improvements," serves two purposes. The first involves road resurfacing, pavement repairs, and drainage improvements to over 14 miles of park roads. The second involves structural maintenance and repairs to 13 vehicular bridges on the park roads.

The adopted six year expenditure in the FY 03-08 CIP for this project is \$2,549,000. The requested six year expenditure in the FY 05-10 CIP is \$3,600,000; an increase of \$1,051,000.00

Staff conducted a detailed analysis of park roads throughout August and September 2003 (See Attachment 1). Pavement conditions in portions of Beach Drive and Sligo Creek Parkway have deteriorated below acceptable levels. Staff calculates that an annual level of expenditure of \$600,000 is necessary in order to meet a desired life cycle resurfacing program for the roads, while maintaining the bridges at a safe level.

Funding at lower levels will perpetuate a deferred maintenance problem and lead to unsafe park roads and bridges.

Attachment

N:\CIP\05-10 CIP\PLANNING BD. PACKET NO.1\RESURFACINGPARKROADS MEMO.DOC

MEMORANDUM

TO:

Michael F. Riley, Chief, Park Development Division (PDD)

Bette McKown, CIP Coordinator, PDD

FROM:

Herb DeHoff, Construction Supervisor, PDD

SUBJECT:

Mainline Overlay Rating of Type I Park Roads

DATE:

September 29, 2003

An evaluation of park roads was undertaken during August and September of 2003 using the Mainline Overlay Rating Form and Pavement Surface Condition Rating Manual provided by Montgomery County. Herb DeHoff and Jay Childs completed all the evaluations in order to maintain uniformity and continuity throughout the ratings.

The Park Roads Inventory contains approximately 40.4 miles of Type I and II roads. Type I roads are defined as "park roads within parkland currently maintained by MNCPPC that serve as commuter routes as well as provide access to various park uses". Type II roads are defined as "park roads within parkland currently maintained by MNCPPC that do not serve as commuter routes but provide access to various park uses and some residential access."

Type I Park Roads comprise 14.45 miles of the total listed above and are broken down further into Type IA, Major Segments carrying commuter traffic, and Type 1B. Lesser Segments carrying commuter traffic.

Type IA Major Segments Carrying Commuter Traffic:

Beach Drive through Rock Creek Stream Valley	5.90 miles
Little Falls Parkway	2.40 miles
Sligo Creek Parkway through the Sligo Creek Stream Valley	5.50 miles
TOTAL TYPE IA	13.80 miles

Type IB Lesser Segments Carrying Commuter Traffic:

Carderock Springs Drive in Cabin John Stream Valley Park	0.20 miles
Elmhirst Parkway in the Rock Creek Stream Valley	
Garrett Park Road in the Rock Creek Stream Valley	<u>0.25 miles</u>
TOTAL TYPE 1B	0.65 miles

The evaluation process inspects a road segment for fourteen separate conditions with a specified percentage of the overall score assigned to each condition. A perfect roadway will score 100 percent. The evaluation also inspects for four specific maintenance needs but these needs do not figure into the overall score. Each road is evaluated in sections, ie, from major intersection to major intersection. This minimizes a satisfactory section of road being down graded by averaging with an unsatisfactory section of the same road and provides a numerical basis or rating to allow funds to be allocated and spent where they are needed most. The evaluations attached hereto are for Type I park roads only. Type II roads will be provided at a future date.

The results of the Type I evaluations are summarized below in order of best to worst, with the lowest rating number representing the worst condition.

Name	Rating	Segment	Lane Miles	Length (miles)	Average Width (feet)
Hillandale Road	100%	Little Falls Parkway to End of M-NCPPC maintenance	0.4	0.15	30.5
Little Falls Parkway	99%	Dorsett Road to Fairfax Road	1.2	0.6	29 NBR/29.5 SBR
Little Falls Parkway	98%	Massachusetts Avenue to River Road	1.4	0.5	50.2
Little Falls Parkway	97%	River Road to Dorsett Avenue	0.8	0.3	32.8 NBR/37.5 SBR
Sligo Creek Parkway	91%	Maple Avenue to Piney Branch Road	1.7	0.85	24
Sligo Creek Parkway	91%	New Hampshire Avenue to Flower Avenue	0.7	0.35	25.5
Sligo Creek Parkway	78%	Flower Avenue to Maple Avenue	1.4	0.7	26
Sligo Creek Parkway	77%	Piney Branch Road to Wayne Avenue	0.7	.35	24
Garrett Park Road	77%	4425 Garrett Park Road to Schuylkill Road	0.4	0.2	27.5
Beach Drive	73%	Cedar Lane to Grosvenor Lane	2.0	1.0	24
Sligo Creek Parkway	70%	Wayne Avenue to Colesville Road	1.5	0.75	26
Sligo Creek Parkway	63%	Dennis Avenue to University Boulevard	1.9	0.9	30.5
Sligo Creek Parkway	62%	Forest Glen Road to Dennis Avenue	1.0	0.5	27.75
Beach Drive	61%	Grosvenor Lane to Knowles Avenue	2.3	1.1	24.2
Carderock Springs Road	61%	River Road to Fenway Road	0.4	0.2	22.7
Beach Drive	53%	Knowles Avenue to Garrett Park Road	1.7	0.8	25.2
Elmhirst Parkway	47%	Cedar Lane to Dead end at Broadbrook Drive	0.4	0.2	19.3
Beach Drive	46%	Connecticut Avenue to Cedar Lane	1.4	0.7	26
Beach Drive	44%	Stoneybrook Road to Kensington Parkway	1.6	0.8	23.3
Sligo Creek Parkway	42%	Colesville Road to Forest Glen Road	1.8	0.9	27
Beach Drive	42%	Kensington Parkway to Connecticut Avenue	0.6	0.3	21.5
Beach Drive		DC Line to East West Highway	2.0	1.0	29.3

Cc: Jay Childs
Doug Burton

N:/SHARE/Pourk Road Evaluations

Depot:	M-NCPPC			
Road:	Little Falls Parkway			
From:	Massuchusetts Avenue			
То:	River Road			
Length:	0.5 miles	_ Width:	50.2' avg **	Lane Miles: 1.4 miles ***

Category	% of Rate	Date: 8.30.03	Date:	Date:	Date:	Date:	Date:	Date:
Transverse cracks	5%	5%						 -
Longitudinal cracks	5%	5%					·	 -
Alligator cracks	10%	10%						
Shrinkage cracks	5%	5%						
Rutting	10%	10%					* **	<u> </u>
Corrugation	5%	5%						
Ravelling	5%	5%						
Shoving, pushing	10%	10%						
Pot holes	10%	10%						
Excess asphalt	10%	10%						
Polished aggregate	5%	5%						
Defective drainage	10%	8%						
Edge Failures	5%	5%						
Overall condition	5%	5%						
Rating Total	100%	98%	į	ĺ				

Maintenance Needed	Yes/No 8.30.03	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No
Crack seal	*Yes							
Base repairs	no						·	
Edges/Backfill	no							
Concrete work	yes							
Other	no							
					· · · · · · · · · · · · · · · · · · ·			

Comments:	This section of road	way was removated summer of 2002	
	Concrete swale at M	fassuchusetts Avenue needs to be totally reco	onstructed.
	* A 20' section of cra	ack sealing is necessary at centerline of pavin	g at culvert and 50' length at River Road.
	** Includes additiona	I lanes at River and Massuchusetts and hiker	/biker shoulders.
	*** Includes addition:	al lanes at River Road and Massuchusetts Av	renue.
	Rating Person:	Rut IRT	Jan Chiles
		Herb DeHoff, Construction Supervisor	Jay Childs, Senior Construction Inspector

Depot:	M-NCPPC	,						٠			
Road:	Little Falls Parkway			_							
rom:	River Road						-				
·o:	Dorsett Avenue	-						 			
· O.	Dorsell Avenue										
ength:	0.3 miles		-	Width:	32.8' avg 37.5' avg	NBR ** SBR **	_	Lane Miles	. <u>0.8 miles</u>		
	Category	% of Rate	Date: 8.30.03	Date:	Date:	Date:	Date:	Date:	Date:		
	Transverse cracks	5%	5%		 	 					
	Longitudinal cracks	5%	4%		 	 -	 	 			
	Alligator cracks	10%	10%		+	+	 	 			
	Shrinkage cracks	5%	5%			+	 	 			
	Rutting	10%	10%		 	 	 	<u> </u>			
	Corrugation	5%	5%		 	 	+	 	 		
	Ravelling	5%	3%		 	 	 	 	 		
	Shoving, pushing	10%	10%		 	 	+	 	 		
	Pot holes	10%	10%	· · · · · · · · · · · · · · · · · · ·			 		 		
	Excess asphalt	10%	10%			 		 			
	Polished aggregate	5%	5%				 		 		
	Defective drainage	10%	10%				 		 		
	Edge Failures	5%	5%						 		
	Overall condition	5%	5%				 		 		
	Rating Total	100%	97%								
	Maintenance Needed	8.30.03	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No		
	Crack seal	yes									
	Base repairs	no									
	Edges/Backfill	no							 		
	Concrete work	no									
	Other	по									
	Company of the state of the sta										
iments:	Some weathering of asp	nait surface w	as noted in	wheel pat	hs of travel	lanes.					
	This section of roadway	was renovated	l in 2002.						·		
	** Please note widths are	for North Bou	ınd Road aı	nd South E	Bound Road]					
	*** Additional length includes turn lanes @ Dorsett Avenue and River Road.										
•	1/10-111-										
	Rating Person:	16.1-1	0 1	11	_ }	au 1	M.				

Dorsett Road	·							*
Fairfax Road								
0.6 miles			Width:	29' avg NE	3K **	-	Lane Miles:	1.2 mil
-				29.5' avg	SBK **			
Category	% of Rate	Date: 9.06.03	Date:	Date:	Date:	Date:	Date:	Date
Transverse cracks	5%	5%						
Longitudinal cracks	5%	5%				·		
Alligator cracks	10%	10%						
Shrinkage cracks	5%	5%					1	<u> </u>
Rutting	10%	10%		<u> </u>				
Corrugation	5%	5%						1
Ravelling	5%	5%						<u> </u>
Shoving, pushing	10%	10%		<u> </u>			ļ	
Pot holes	10%	10%		 			ļ <u>-</u>	
Excess asphalt	10%	10%	<u>:</u>	<u> </u>			ļ	
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Defective drainage	10%	9%		ļ			 	<u> </u>
Edge Failures	5%	5% 5%		 			 	
Overall condition	5%	5%					 	
Rating Total	100%	99%						
Maintenance Needed	Yes/No 9.06.03	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/N
Crack seal	no							
Base repairs	no						<u> </u>	
Edges/Backfill	no							
Concrete work	no							
Other	* yes							-
	<u> </u>						<u> </u>	

** Please note widths are for North Bound Road and South Bound Road

Rating Team:

III-B-6

Jay Childs, Senior Construction Inspector

intenance 15							
		Width:	30.5' avg.			Lane Miles:	0.4 mi
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% of Rate	Date: 8.30.03	Date:	Date:	Date:	Date:	Date:	Date
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0.2 miles		•	Width:	27.5' avg		-	Lane Miles:	<u>0.4 mi</u>
Category	% of Rate	Date: 9.13.03	Date:	Date:	Date:	Date:	Date:	Dat
Transverse cracks	5%	3%						
Longitudinal cracks	5%	4%				T	I	1
Alligator cracks	10%	3%		1				
Shrinkage cracks	5%	4%						
Rutting	10%	7%						
Corrugation	5%	5%						
Ravelling	5%	3%						
Shoving, pushing	10%	10%						
Pot holes	10%	8%						
Excess asphalt	10%	10%						
Polished aggregate	5%	3%						
Defective drainage	10%	9%			<u> </u>		<u> </u>	
Edge Failures	5%	4%				·		
Overall condition	5%	4%					<u> </u>	<u> </u>
Rating Total	100%	77%						
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Maintenance Needed	Yes/No 9.13.03	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/
Crack seal	yes						<u> </u>	
Base repairs	yes						<u> </u>	
Edges/Backfill	yes						<u> </u>	
Concrete work	no						ļ	
Other	* yes						 	
	s needed.							

Elmhurst Parkway								
Cedar Lane								
Dead end at Broadbrook	Drive							
0,2 miles			Width:	19.3" avg.			Lane Miles:	0.4 mile
Category	% of Rate	Date: 8.30.03	Date:	Date:	Date:	Date:	Date:	Date
Transverse cracks	5%	1%						
Longitudinal cracks	5%	2%						
Alligator cracks	10%	0%					1,,1	
Shrinkage cracks	5%	2%					:	
Rutting	10%	5%						
Corrugation	5%	5%						┼
Ravelling	5%	2%						+
Shoving, pushing	10%	5%						
Pot holes	10%	5%					<u> </u>	
Excess asphalt	10%	10%						+
Polished aggregate	5%	5%						
Defective drainage	10%	5%						
Edge Failures	5%	0%						
Overall condition	5%	0%						┼
Overall Contains								
Rating Total	100%	47%					<u> </u>	
Rating Total	100%	47%				(N	Vandla	Voc/h
Maintenance Needed	100% Yes/No 8.30.03	47% Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/N
Maintenance Needed	Yes/No		Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/N
Maintenance Needed	Yes/No 8.30.03		Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/i
Maintenance Needed Crack seal Base repairs	Yes/No 8.30.03 no		Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/i
Maintenance Needed Crack seal Base repairs Edges/Backfill Concrete work	Yes/No 8.30.03 no yes yes		Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/N
Maintenance Needed Crack seal Base repairs Edges/Backfill Concrete work	Yes/No 8.30.03 no yes yes		Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/h

	<u> </u>							
River Road								
Fenway Road							·	
0,2 miles			Width:	22.7' avg.	<u>.</u>		Lane Miles:	0.4 miles
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Category	% of Rate	Date: 8.30.03	Date.	Date.	- Julio.			
Transverse cracks	5%	5%			•			
Longitudinal cracks	5%	2%					<u> </u>	
Alligator cracks	10%	5%					 	
Shrinkage cracks	5%	5%		ļ			 	+
Rutting	10%	1%					 	
Corrugation	5%	5%		<u> </u>			 	+
Ravelling	5%	5%					 	+
Shoving, pushing	10%	10%						
Pot holes	10%	5%		ļ			 	
Excess asphalt	10%	8%					 	+
Polished aggregate	5%	5%					 	1
Defective drainage	10%	1%						
Edge Failures	5%	2%					<u> </u>	1
Overall condition	5%	2%		<u> </u>				
		61%						
	100%	0170						
Rating Total								
Rating lotal								
	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/N
Maintenance Needed	Yes/No 8.30.03	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/N
Maintenance Needed		Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/N
Maintenance Needed Crack seal	8.30.03	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/N
Maintenance Needed Crack seal Base repairs	8.30.03 no	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/N
Maintenance Needed Crack seal Base repairs Edges/Backfill	8.30.03 no yes	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/N
Maintenance Needed Crack seal Base repairs Edges/Backfill Concrete work	8.30.03 no yes yes	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/N
Maintenance Needed Crack seal Base repairs Edges/Backfill	8.30.03 no yes yes no	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/N
Maintenance Needed Crack seal Base repairs Edges/Backfill Concrete work Other	8.30.03 no yes yes no * yes	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/N
Maintenance Needed Crack seal Base repairs Edges/Backfill Concrete work Other	8.30.03 no yes yes no * yes	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/N
Maintenance Needed Crack seal Base repairs Edges/Backfill Concrete work Other Numerous base failures	8.30.03 no yes yes no * yes	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/N
Maintenance Needed Crack seal Base repairs Edges/Backfill Concrete work Other	8.30.03 no yes yes no * yes	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/N
Maintenance Needed Crack seal Base repairs Edges/Backfill Concrete work Other Numerous base failures * Inlets must be cleaned	8.30.03 no yes yes no ' yes evident.			Yes/No	Yes/No	Yes/No	Yes/No	Yes/N
Maintenance Needed Crack seal Base repairs Edges/Backfill Concrete work Other Numerous base failures * Inlets must be cleaned	8.30.03 no yes yes no ' yes evident.			Yes/No	Yes/No	Yes/No	Yes/No	Yes/N
Maintenance Needed Crack seal Base repairs Edges/Backfill Concrete work Other Numerous base failures	8.30.03 no yes yes no ' yes evident.			Yes/No	Yes/No	Yes/No	Yes/No	Yes/N
Maintenance Needed Crack seal Base repairs Edges/Backfill Concrete work Other Numerous base failures * Inlets must be cleaned	8.30.03 no yes yes no ' yes evident.			Yes/No	Yes/No	Yes/No	Yes/No	Yes/N
Maintenance Needed Crack seal Base repairs Edges/Backfill Concrete work Other Numerous base failures * Inlets must be cleaned	8.30.03 no yes yes no ' yes evident.			Yes/No	Yes/No	Yes/No	Yes/No	Yes/N
Maintenance Needed Crack seal Base repairs Edges/Backfill Concrete work Other Numerous base failures * Inlets must be cleaned	8.30.03 no yes yes no ' yes evident.			Yes/No	Yes/No	Yes/No	Yes/No	Yes/N
Maintenance Needed Crack seal Base repairs Edges/Backfill Concrete work Other Numerous base failures * Inlets must be cleaned	8.30.03 no yes yes no ' yes evident.			Yes/No	Yes/No	Yes/No	Yes/No	Yes/N

			_					
Beach Drive				····		****		
DC Line								
East West Highway								
1.0 miles			Width:	29.3' avg.		-	Lane Miles:	2.0 miles
Category	% of Rate		Date:	Date:	Date:	Date:	Date:	Date:
Transverse cracks	5%	9.06.03 0%			 			
Longitudinal cracks	5%	0%		 				<u> </u>
Alligator cracks	10%	0%		1				
Shrinkage cracks	5%	2%						1
Rutting	10%	7%					1	
Corrugation	5%	4%						
Ravelling	5%	1%		1				
Shoving, pushing	10%	10%						
Pot holes	10%	1%						
Excess asphalt	10%	10%						
Polished aggregate	5%	1%				1-1-		
Defective drainage	10%	3%						
Edge Failures	5%	1%		<u></u>				
Overall condition	5%	0%						
Rating Total	100%	40%						
Maintenance Needed	Yes/No 9.06.03	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/N
Maintenance Needed		Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/N
Crack seal Base repairs	9.06.03 yes yes	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/N
Crack seal Base repairs Edges/Backfill	9.06.03 yes yes yes	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/N
Crack seal Base repairs Edges/Backfill Concrete work	9.06.03 yes yes yes no	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/N
Crack seal Base repairs Edges/Backfill	9.06.03 yes yes yes	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/N
Crack seal Base repairs Edges/Backfill Concrete work	9.06.03 yes yes yes no *yes		Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/N
Crack seal Base repairs Edges/Backfill Concrete work Other	9.06.03 yes yes yes no *yes r and overlay	,		Yes/No	Yes/No	Yes/No	Yes/No	Yes/N
Crack seal Base repairs Edges/Backfill Concrete work Other * Parking lots need repair	9.06.03 yes yes yes no *yes r and overlay	d througho	ut.			Yes/No	Yes/No	Yes/N
Crack seal Base repairs Edges/Backfill Concrete work Other * Parking lots need repairs * Restriping of traffic man	9.06.03 yes yes yes no *yes r and overlay kings needed	d througho	ut.			Yes/No	Yes/No	Yes/N
Crack seal Base repairs Edges/Backfill Concrete work Other * Parking lots need repair * Restriping of traffic man	9.06.03 yes yes yes no *yes r and overlay tkings needed guard rail sh	d througho	ut.	n steel guarr		Yes/No	Yes/No	Yes/N
Crack seal Base repairs Edges/Backfill Concrete work Other * Parking lots need repair * Restriping of traffic man * Deteriorating old timber Wheel stops should be a	9.06.03 yes yes yes no *yes r and overlay tkings needed guard rail sh	d througho	ut.	n steel guarr		Yes/No	Yes/No	Yes/No

Stoneybrook Drive Kensington Parkway 0.8 miles								
0.8 miles								
					·····			
			Width:	23.3' avg		_	Lane Miles:	1.6 mi
						-		
Category	% of Rate	Date: 9.06.03	Date:	Date:	Date:	Date:	Date:	Date
Transverse cracks	5%	2%						
Longitudinal cracks	5%	1%						
Alligator cracks	10%	2%						
Shrinkage cracks	5%	2%						<u></u>
Rutting	10%	5%		ļ				<u> </u>
Corrugation	5%	4%			ļ		 	—
Ravelling	5%	0%		<u> </u>			<u> </u>	
Shoving, pushing	10%	9%		ļ			 	
Pot holes	10%	5%					 	<u> </u>
Excess asphalt	10%	10%		ļ			 	
Polished aggregate	5%	1%		ļ <u> </u>			 	
Defective drainage	10%	1%		<u> </u>			 	
Edge Failures	5%	1%		 			 	
Overall condition	5%	1%		 			 	
matus Total	100%	44%						
Rating Total	1 .00%			<u> </u>	<u> </u>			
Maintenance Needed	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/
	9.06.03						_	
Crack seal	yes					:	ļ	
Base repairs	yes							-
		3					<u> </u>	<u> </u>
Edges/Backfill	yes							1
Edges/Backfill Concrete work Other	no * yes							

Connecticut Avenue 0.3 miles Category								
0.3 miles				4				
			Width:	21.5' avg			Lane Miles:	0.6 mi
Category			***************************************			•		
	% of Rate	Date:	Date:	Date:	Date:	Date:	Date:	Dat
Obtoboly	% Of Rate	9.06.03						
Transverse cracks	5%	2%						
Longitudinal cracks	5%	1%						<u> </u>
Alligator cracks	10%	2%						
Shrinkage cracks	5%	2%						<u> </u>
Rutting	10%	5%						
Corrugation	5%	4%						
Ravelling	5%	0%						<u> </u>
Shoving, pushing	10%	8%					<u> </u>	
Pot holes	10%	5%						
Excess asphalt	10%	10%						
Polished aggregate	5%	1%						L
Defective drainage	10%	0%						
dge Failures	5%	1%						<u> </u>
Overall condition	5%	1%						1
Overall condition	 ""							1
Rating Total	100%	42%		į			1	<u> </u>
Maintenance Needed	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/
Maintellance Heeded	09.06.03	,						<u> </u>
Crack seal	yes						1	
Base repairs	yes						<u> </u>	
Edges/Backfill	yes						1	1
Concrete work	yes							<u> </u>
Other	* yes						<u> </u>	<u> </u>
Jinei	1 7							1

Category	Category % of Rate Date:	dar Lane							1	4 4:1
Category % of Rate Date: 9.13.03	Category % or Rate Date	miles			Width:	26' avg.			Lane Miles:	1.4 mile
Category % of Rate Date: 9.13.03	Category % of Rate Date									
S.13.03	9.13.03	Category	% of Rate	Date:	Date:	Date:	Date:	Date:	Date:	Date
Maintenance Needed Yes/No	Maintenance Needed Yes/No					<u> </u>			 	
Longitudinal cracks	Longitudinal cracks 5% 0% 3% 3% 3% 3% 3% 3% 3	nsverse cracks								
Alligator cracks 10% 3% Shrinkage cracks 5% 2% Rutting 10% 19% Corrugation 5% 4% Ravelling 5% 3% Shoving, pushing 10% 9% Pot holes 10% 4% Excess asphalt 10% 10% Polished aggregate 5% 4% Defective drainage 10% 19% Edge Failures 5% 1% Overall condition 5% 2% Rating Total 100% 46% Maintenance Needed Yes/No Yes/No Yes/No Yes/No Yes/No Yes/No 9,13,03 Crack seal yes Base repairs yes Edges/Backfill yes Concrete work yes Other "yes Other "yes * Severe drainage problems due to height of grass shoulder. Shoulder grading needed.	Alligator cracks	ngitudinal cracks								
Shrinkage cracks 5% 2%	Shrinkage cracks 5% 2% Rutting 10% 10% 11% Corrugation 5% 4% 4% Savelling 5% 3% Shoving, pushing 10% 9% Pot holes 10% 4% Excess asphalt 10% 10% 10% Polished aggregate 5% 4% Defective drainage 10% 11% Edge Failures 5% 11% Overall condition 5% 2% Overall condition 5% 2% Savel Crack seal yes Base repairs yes Edges/Backfill yes Concrete work yes Cother "yes Cother seal and the seal of the se	gator cracks				ļ			+	
Rutting 10% 1% 1% Corrugation 5% 4% Shoving, pushing 5% 3% Shoving, pushing 10% 9% Shoving, pushing 10% 9% Shoving, pushing 10% 4% Excess asphalt 10% 10% 10% Polished aggregate 5% 4% Defective drainage 10% 1% Stage Failures 5% 1% Overall condition 5% 2% Swall condition 5% 2% Shoving Failures 5% 1%	Rutting 10% 1% 1% Corrugation 5% 4% Ravelling 5% 3% Shoving, pushing 10% 9% Shoving, pushing 10% 4% Excess asphalt 10% 10% 10% Excess asphalt 10% 10% 10% Shoving pushed aggregate 5% 4% Defective drainage 10% 1% Edge Failures 5% 1% Overall condition 5% 2% Shoving Polished aggregate 5% 4% Shoverall condition 5% 2% Shoverall condit	rinkage cracks				 			 	t —
Ravelling 5% 3% Shoving, pushing 10% 9% Shoving, pushing 10% 4% Excess asphalt 10% 10% 10% 10% Polished aggregate 5% 4% Defective drainage 10% 1% Edge Failures 5% 1% 5% 2% Soverall condition 5% 2% Soverall condition 5% 2% Soverall condition 5% 2% Soverall condition 5% 5% 5% 5% Soverall condition 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5%	Ravelling 5% 3% Shoving, pushing 10% 9% Shoving, pushing 10% 4% Excess asphalt 10% 10% 10% Pot holes 5% 4% Defective drainage 10% 1% Edge Failures 5% 1% 5% 4% Soverall condition 5% 2% Severe drainage Problems due to height of grass shoulder. Shoulder grading needed.					 			 	
Shoving, pushing 10% 9% Pot holes 10% 4% Excess asphalt 10% 10% Polished aggregate 5% 4% Defective drainage 10% 11% Edge Failures 5% 11% Overall condition 5% 2% Rating Total 100% 46% Maintenance Needed Yes/No Ye	Shoving, pushing 10% 9% Shoving, pushing 10% 4% Excess asphalt 10% 10% Polished aggregate 5% 4% Defective drainage 10% 1% Edge Failures 5% 1% Overall condition 5% 2% Rating Total 100% 46% Maintenance Needed Yes/No Yes/	rrugation				 			+	
Shoving, pushing 10% 9% Pot holes 10% 4% Excess asphalt 10% 10% Polished aggregate 5% 4% Defective drainage 10% 1% Edge Failures 5% 1% Overall condition 5% 2% Rating Total 100% 46% Maintenance Needed Yes/No Yes/No Yes/No Yes/No Yes/No Yes/No Yes/No Polished aggregate 5% 4% Defective drainage 10% 1% Edge Failures 5% 1% Overall condition 5% 2% Rating Total 100% 46% Maintenance Needed Yes/No Yes/No Yes/No Yes/No Yes/No Yes/No Yes/No Severe drainage problems due to height of grass shoulder. Shoulder grading needed.	Shoving, pushing 10% 9%	velling				 			 	
Excess asphalt Folished aggregate Folished a	Excess asphalt 10% 10% 10% Polished aggregate 5% 4% Polished aggregate 10% 11% Edge Failures 5% 11% Overall condition 5% 2% Powerall condition 5%	oving, pushing				 			-	
Polished aggregate 5% 4% Defective drainage 10% 1% Edge Failures 5% 1% Overall condition 5% 2% Rating Total 100% 46% Maintenance Needed Yes/No	Polished aggregate 5% 4% Defective drainage 10% 1% 1% Defective drainage 10% 1% 1% Defective drainage 5% 1% 1% Overall condition 5% 2% 1% Defective drainage 5% 1% 1% Defective drainage problems due to height of grass shoulder. Shoulder grading needed.					_	ļ			
Defective drainage 10% 1% 1% Edge Failures 5% 1% 1% Overall condition 5% 2% 100% 46% 100% 46% 100% 46% 100% 46% 100% 46% 100% 46% 100% 100% 46% 100% 100% 100% 100% 100% 100% 100% 10	Defective drainage 10% 1% 1% Edge Failures 5% 1% Overall condition 5% 2% Rating Total 100% 46% Maintenance Needed Yes/No Yes/No Yes/No Yes/No Yes/No Yes/No Yes/No Yes/No Ses/No Ses/N	cess asphalt								
Edge Failures 5% 1% Overall condition 5% 2% Rating Total 100% 46% Maintenance Needed Yes/No	Edge Failures 5% 1% Overall condition 5% 2% Rating Total 100% 46% Maintenance Needed Yes/No	lished aggregate								
Name	Overall condition 5% 2% Rating Total 100% 46% Maintenance Needed Yes/No Yes/N	fective drainage				<u> </u>				
Rating Total 100% 46% Maintenance Needed Yes/No Ye	Rating Total 100% 46%	ge Failures					 			
Maintenance Needed Yes/No 9.13.03 Crack seal Yes Base repairs Yes Yes Yes Yes/No Yes/	Maintenance Needed Yes/No Yes/	erall condition	5%	2%		 				
Maintenance Needed 9.13.03 Crack seal yes Base repairs yes Edges/Backfill yes Concrete work yes Other "yes " * Severe drainage problems due to height of grass shoulder. Shoulder grading needed.	Maintenance Needed 9.13.03 Crack seal yes Base repairs yes Edges/Backfill yes Concrete work yes Other "yes " * Severe drainage problems due to height of grass shoulder. Shoulder grading needed.	ting Total	100%	46%						
Maintenance Needed 9.13.03 Crack seal yes Base repairs yes Edges/Backfill yes Concrete work yes Other *yes * Severe drainage problems due to height of grass shoulder. Shoulder grading needed.	Maintenance Needed 9.13.03 Crack seal yes Base repairs yes Edges/Backfill yes Concrete work yes Other *yes * Severe drainage problems due to height of grass shoulder. Shoulder grading needed.									
Crack seal yes Base repairs yes Edges/Backfill yes Concrete work yes Other "yes " * Severe drainage problems due to height of grass shoulder. Shoulder grading needed.	Crack seal yes Base repairs yes Edges/Backfill yes Concrete work yes Other "yes * Severe drainage problems due to height of grass shoulder. Shoulder grading needed.	aintenance Needed		Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/I
Base repairs yes Edges/Backfill yes Concrete work yes Other "yes" * Severe drainage problems due to height of grass shoulder. Shoulder grading needed.	Base repairs yes Edges/Backfill yes Concrete work yes Other "yes * Severe drainage problems due to height of grass shoulder. Shoulder grading needed.							ļ		
Edges/Backfill yes Concrete work yes Other *yes * Severe drainage problems due to height of grass shoulder. Shoulder grading needed.	Edges/Backfill yes Concrete work yes Other *yes * Severe drainage problems due to height of grass shoulder. Shoulder grading needed.	ack seal				 			 	T
Concrete work yes Other "yes * Severe drainage problems due to height of grass shoulder. Shoulder grading needed.	Concrete work yes Other "yes * Severe drainage problems due to height of grass shoulder. Shoulder grading needed.	se repairs				 				
* Severe drainage problems due to height of grass shoulder. Shoulder grading needed.	* Severe drainage problems due to height of grass shoulder. Shoulder grading needed.	ges/Backfill				 				
* Severe drainage problems due to height of grass shoulder. Shoulder grading needed.	* Severe drainage problems due to height of grass shoulder. Shoulder grading needed.					 				
		her	yes							
						Chauldar	erodina ne	eded ·		
		Severe drainage proble	ms due to h	eight of gra	ass snould	er. Snoulder	graumy ne	oucu.		
* * Restriping of traffic markings needed throughout.	* * Restriping of traffic markings needed throughout.									
	110011-11-13	Restriping of traffic m	arkings nee	ded through	nout.					
						•				

III-B-14

Beach Drive							<u></u>	
Cedar Lane								
Grosvenor Lane						. *		
1.0 miles			Width:	24' avg. **	<u> </u>		Lane Miles:	2.0 miles
								L 6-4
Category	% of Rate	Date: 9.27.03	Date:	Date:	Date:	Date:	Date:	Date:
Transverse cracks	5%	4%		 	ļ			
Longitudinal cracks	5%	2%		 				1
Alligator cracks	10%	7%		 			 	
Shrinkage cracks	5%	4%		_	 		 	1
Rutting	10%	5%		 	· · · · · · · · · · · · · · · · · · ·			
Corrugation	5%	5%					+	<u> </u>
Ravelling	5%	3% 10%			 		1	
Shoving, pushing	10%			 			f	<u> </u>
Pot holes	10%	8% 10%		-				
Excess asphalt	10%	3%						
Polished aggregate	5%	6%						
Defective drainage	10%	3%		 			1	
Edge Failures	5% 5%	3%						T
Overall condition	376	3 /6		1				1
	100%	73%					Ì	1
Rating Total	10070		 					
Maintenance Needed	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No
	9.27.03						ļ	
Crack seal	yes				l		 	+
Base repairs	yes			ļ		<u></u>	 	
Edges/Backfill	yes			ļ				
Concrete work	no							
Other	* yes			 			 -	1 -
		el througho			<u> </u>	<u></u>	<u> </u>	1
* Restriping of traffic mar				r Shoulder	rading nee	ded		•
	ns que to ne	ignt of gras					ommend doub	le sided (
* Some drainage problen			milita da 🔿	racijanar chi	allia ne rea			
Wheel stops delineating	connector tr	ail from Fra						ne ended s
	connector tr	ail from Fra						
Wheel stops delineating	connector tr	ail from Fra	edar Lane)

Grosvenor Lane								
-								
Knowles Avenue								
Kilowics			Width:	24.2" avg *	•		Lane Miles:	2.3 mile
1.1 miles			vvidti.	24.2 819				
	% of Rate	Date:	Date:	Date:	Date:	Date:	Date:	Date
Category	70 OI Rate	9.27.03	Date.					<u> </u>
Transverse cracks	5%	1%						ļ
Longitudinal cracks	5%	1%						
Alligator cracks	10%	3%		1			 	
Shrinkage cracks	5%	2%		<u> </u>				
Rutting	10%	5%		<u> </u>			 	
Corrugation	5%	5%					-	
Ravelling	5%	2%						
Shoving, pushing	10%	10%		 				+
Pot holes	10%	8%		ļ ———			 	
Excess asphalt	10%	10%						
Polished aggregate	5%	1%						
Defective drainage	10%	8%					*	1
Edge Failures	5%	3% 2%		 				
Overall condition	5%	270						
	100%	61%						
Rating Total	1 100%							
- Noodos	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/N
Maintenance Needed	9.27.03	100,110	,					
Crack seal	yes							
	ves							
Crack scar								
Base repairs	ves !							
Base repairs Edges/Backfill	yes no					<u> </u>		-
Base repairs	no •							

Beach Drive								
Knowles Avenue								
Garrett Park Road							<u></u>	
0.8 miles			Width:	25.2' avg			Lane Miles:	1.7 miles
Category	% of Rate		Date:	Date:	Date:	Date:	Date:	Date:
	5%	9.13.03 2%						
Transverse cracks	5% 5%	0%						
Longitudinal cracks	10%	1%						
Alligator cracks	5%	3%						
Shrinkage cracks	10%	4%						L
Rutting	5%	4%						
Corrugation	5%	4%					<u> </u>	
Ravelling	10%	9%					<u> </u>	<u> </u>
Shoving, pushing	10%	7%						
Pot holes	10%	10%					<u> </u>	
Excess asphalt	5%	4%						
Polished aggregate	10%	2%						
Defective drainage	5%	1%						
Edge Failures	5%	2%						
Overall condition	376							
	100%	53%					1	<u> </u>
Rating Total	10070							
							1 Vestile	Yes/N
Maintenance Needed	Yes/No 9.13.03	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Tesh
Crack seal	yes						+	┼
Base repairs	yes						 	+
Edges/Backfill	yes	T			ļ			
Concrete work	yes					 	 	
Other	* yes				 	 	 	-
<u> </u>			<u> </u>	<u> </u>	<u> </u>	<u> </u>		
* Restriping of traffic ma	rkings need	led through	out.	th steel qua	rd rail.			
* Deteriorating old timbe		snould be i	еріасса и					
Pull offs need repair and	Overlay.							
* Curb & gutter needs re	pair.				۸ .			3
				ovtended ar	nd liteved.			Y .

Dennis Avenue	Sligo Creek Parkway								
Category % of Rate Date:	Dennis Avenue							. 10	
Category % of Rate Date:	University Bouldvard								
Category % of Rate Date:				Width:	30.5 avg **			Lane Miles:	1.0 miles
Category	.9 miles			,					
Category	·				D-And I	Data	Date	Date:	Date:
Transverse class	Category		9.27.03	Date:	Date:	Date.			
Longitudinal cracks	Transverse cracks								
Alligator cracks	Longitudinal cracks								
Rutting 10% 5% 5%	Alligator cracks								
Corrugation 5% 5% 5%									
Ravelling 5% 2%	Rutting								
Shoving, pushing 10% 10% 10%	Corrugation								
Pot holes	Ravelling								
Polished aggregate 10% 10%	Shoving, pusning								
Polished aggregate 5% 1% Defective drainage 10% 8% Edge Failures 5% 2% Overall condition 5% 2% Rating Total 100% 63% Maintenance Needed Yes/No Yes/No Yes/No Yes/No Yes/No Yes/No 9.27.03 Crack seal yes Base repairs yes Edges/Backfill yes Concrete work no	Pot holes								
Defective drainage	Excess aspiral								
Edge Failures 5% 2%	Polistico aggregate		8%					_	
Rating Total 100% 63%	Edge Failures	5%						 	+
Rating Total 100% 63%	Overall condition	5%	2%					-	+
Maintenance Needed Yes/No Yes/	Overen don								
Maintenance Needed Yes/No Yes/		1 100%	63%					1	
Maintenance Needed 9.27.03 Yes/No Yes	Rating Total	10070							
Crack seal yes Base repairs yes Edges/Backfill yes Concrete work no	Rating Total	10076							
Base repairs yes Edges/Backfill yes Concrete work no		Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/N
Edges/Backfill yes Concrete work no	Maintenance Needed	Yes/No 9.27.03	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/N
Concrete work no	Maintenance Needed	Yes/No 9.27.03 yes	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/N
	Maintenance Needed Crack seal Base repairs	Yes/No 9.27.03 yes yes	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No
Outs.	Maintenance Needed Crack seal Base repairs Edges/Backfill	Yes/No 9.27.03 yes yes yes	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/N
	Maintenance Needed Crack seal Base repairs Edges/Backfill Concrete work	Yes/No 9.27.03 yes yes yes	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/N
	Maintenance Needed Crack seal Base repairs Edges/Backfill Concrete work Other	Yes/No 9.27.03 yes yes yes no * yes			Yes/No	Yes/No	Yes/No	Yes/No	Yes/N
* Restriping of traffic markings needed throughout.	Maintenance Needed Crack seal Base repairs Edges/Backfill Concrete work Other	Yes/No 9.27.03 yes yes yes no * yes			Yes/No	Yes/No	Yes/No	Yes/No	Yes/N
* Restriping of traffic markings needed throughout. * Deteriorating old timber guard rail should be replaced with steel guard rail.	Maintenance Needed Crack seal Base repairs Edges/Backfill Concrete work Other * Restriping of traffic ma	Yes/No 9.27.03 yes yes no * yes	ed through	out.			Yes/No	Yes/No	Yes/N
	Maintenance Needed Crack seal Base repairs Edges/Backfill Concrete work Other * Restriping of traffic ma * Deteriorating old timbe	Yes/No 9.27.03 yes yes yes no * yes rkings need	ed throughoushould be re	out.	h steel gua	rd rail.		Yes/No	Yes/N
* Deteriorating old timber guard rail should be replaced with steel guard rail.	Maintenance Needed Crack seal Base repairs Edges/Backfill Concrete work Other * Restriping of traffic ma * Deteriorating old timbe * Some drainage problet	Yes/No 9.27.03 yes yes yes no * yes rkings need r guard rail	ed throughoushould be re	out.	h steel gua	rd rail.		Yes/No	Yes/N
* Deteriorating old timber guard rail should be replaced with steel guard rail. * Some drainage problems due to height of grass shoulder. Shoulder grading needed.	Maintenance Needed Crack seal Base repairs Edges/Backfill Concrete work Other * Restriping of traffic ma * Deteriorating old timbe * Some drainage problet	Yes/No 9.27.03 yes yes yes no * yes rkings need r guard rail	ed throughoushould be re	out.	h steel gua	rd rail.		Yes/No	Yes/No
* Deteriorating old timber guard rail should be replaced with steel guard rail. * Some drainage problems due to height of grass shoulder. Shoulder grading needed.	Maintenance Needed Crack seal Base repairs Edges/Backfill Concrete work Other * Restriping of traffic ma * Deteriorating old timbe * Some drainage problet	Yes/No 9.27.03 yes yes yes no * yes rkings need r guard rail	ed throughoushould be re	out.	h steel gua	rd rail.		Yes/No	Yes/N
* Deteriorating old timber guard rail should be replaced with steel guard rail. * Some drainage problems due to height of grass shoulder. Shoulder grading needed.	Maintenance Needed Crack seal Base repairs Edges/Backfill Concrete work Other * Restriping of traffic ma * Deteriorating old timbe * Some drainage problet	Yes/No 9.27.03 yes yes yes no * yes rkings need r guard rail	ed throughoushould be re	out.	h steel gua	rd rail.		Yes/No Outline Outl	Yes/N

Rating Person:

Forest Glen Road Dennis Avenue 0.5 miles								
),5 miles		,	Width:	27.75' avg.		L	.ane Miles:	1.0 mile
			•					
_				Deter	Date:	Date:	Date:	Date
Category	% of Rate	Date: 9.13.03	Date:	Date:	Date.			
Transverse cracks	5%	4%			+	+		
ongitudinal cracks	5%	2%						
Alligator cracks	10%	4%						
Shrinkage cracks	5%	3%						
Rutting	10%	5%						
Corrugation	5%	5%						
Ravelling	5%	4%						
Shoving, pushing	10%	10%		L				
Pot holes	10%	3%						1
Excess asphalt	10%	10%					· • · · · · · · · · · · · · · · · · · ·	1
Polished aggregate	5%	1%						
Defective drainage	10%	5%						
Edge Failures	5%	4%						
Overall condition	5%	2%		ļ				1
Rating Total	100%	62%					<u> </u>	1
Rading Com-	·					(2)	V==/No	Yes/
Maintenance Needed	Yes/No 9.13.03	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	165
<u> </u>	yes			l				+
Crack seal				<u> </u>		 		
	ives				1	l		+
Base repairs	yes						1	
Base repairs Edges/Backfill	yes							+
Base repairs								-

III-B-19

Rating Person:

M-NCPPC								
Sligo Creek Parkway								
Colesville Road								
Forest Glen Road								
			Width:	27' avg **			Lane Miles:	1.8 miles
0.9 miles			***************************************					
			Deter	Date:	Date:	Date:	Date:	Date:
Category	% of Rate	Date: 9.13.03	Date:	Date.				
Transverse cracks	5%	0%	.	1				
Longitudinal cracks	5%	0%		 				
Alligator cracks	10%	4%		 				<u> </u>
Shrinkage cracks	5%	2%		 		<u> </u>		
Rutting	10%	7%						
Corrugation	5%	4%		 				
Ravelling	5%	0%		├ -				
Shoving, pushing	10%	10%		 				
Pot holes	10%	1%		 				
Excess asphalt	10%	10%		1				
Polished aggregate	5%	1% 0%						
Defective drainage	10%	3%						
Edge Failures	5%	0%						
Overall condition	5%	070						1
Rating Total	100%	42%						<u> </u>
								Yes/N
Maintenance Needed	Yes/No 9.13.03	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Tes/N
Crack seal	yes					<u> </u>	 	+
Base repairs	yes			ļ				+
Edges/Backfill	yes						 	
Concrete work	yes							1
Other	* yes			↓				
O.I.I.			<u> </u>	<u> </u>	<u> </u>			
	-		:	annod hum	ne			
: * There are drainage pro	blems caus	ed by coun	ty installed	speed num				
Deteriorating old timber	guard rail sl	nould be re	placed with	steel guard	rai			
** This width includes po				<u> </u>				
* Restriping of traffic ma								

% of Rate 5% 5%	Date: 9.20.03	Width:	26' avg				
5%	Date:		26' avg				
5%	Date:		26' avg				
5%		Date:				Lane Miles:	1.5 miles
	9.20.03		Date:	Date:	Date:	Date:	Date:
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Sligo Creek Parkway								
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Longitudinal cracks	5%	4%						
Alligator cracks	10%	7%						
Shrinkage cracks	5%	2%						
Rutting	10%	9%						
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Sligo Creek Parkway								
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Rutting	10%	10%						
Corrugation	5%	5%						<u> </u>
Ravelling	5%	4%						<u> </u>
Shoving, pushing	10%	10%						
Pot holes	10%	9% 10%						
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Polished aggregate	5%	9%						
Defective drainage	10% 5%	5%						
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Resurfacing Park Roads and Bridge Improvements -- No. 868700

Category Agency Planning Area Relocation Impact

M-NCPPC Countywide

Date Last Modified Previous PDF Page Number Required Adequate Public Facility 7-313 (02 App) NO

FXPENDITURE SCHEDULE (\$000)

				EXPENDIT	OVE SOUIT	-DOLL 140	00)				
Cost Element	Total	Thru FY02	Remain. FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Planning, Design and Supervision	898	469	25	404	103	91	80	32	49	49	0
Land							·				
Site Improvements and Utilities	2,787	642	0	2,145	400	517	450	222	278	278	0
Construction	2,586	2,182	404	0	0	0	0	0	0]	0	0
Other Total	6,271	3,293	429	2,549	503	608	530	254	327	327	0
Total	0,20,1			FUNDING	G SCHEDL	JLE (\$000)					
G.O. Bonds	4,170	1,621	0	2,549	503	608	530	254	327	327	0
Current Revenue: General	2,101	1,672	429	0	0	0	0	0	0	0	0
General			ANNIJA	L OPERAT	ING BUD	GET IMPA	CT (\$000)				

This project provides for the rehabilitation and/or renovation of park roads and associated bridges. Park roads are roadways which serve as public transportation routes in stream valley parks, e.g. Sligo Creek Parkway, Beach Drive, etc. Park bridges are vehicular bridges owned and maintained by M-NCPPC and identified in the periodic bridge inspection report prepared by the Montgomery County Department of Public Works and Transportation (DPWT). There are approximately 12 miles of park roads and 14 associated bridges within the park system. The program includes pavement renovation, drainage improvements, structural and nonstructural bridge repairs and guard rail replacement.

Projects will resurface Little Falls Parkway (Dorsett Avenue to Fairfax Road), Meadowbrook Lane, and portions of Beach Drive, Carderock Springs Drive, and Sligo Creek Parkway, make necessary drainage improvements; and replace guardrails.

Projects include miscellaneous improvements to Sligo Creek Parkway to manage speed and promote safety, including, but not limited to restriping, signage, and equipment.

JUSTIFICATION

Safety and planned maintenance. Generally repair park roads every 13 years based on condition and safety factors; repair park bridges per DPWT's biennial inspection reports. The program includes 12 vehicular bridges on park roads.

Sligo Creek Parkway is a 25 miles per hour, 5 mile, 2 lane roadway extending from University Boulevard to New Hampshire Avenue through the park. Capital improvements manage speed and improve safety.

Plans and Studies

DPWT's biennial inspection reports. Draft Sligo Creek Parkway Management Plan, Spring 2002.

Ongoing.

OTHER

Expenditures will continue indefinitely.

APPROPRIATION AN			COORDINATION Montgomery County Department of Public Works	MAP
EXPENDITURE DATA				
Date First Appropriation	FY86	(\$000)	and Transportation Little Falls Parkway Bridge PDF 038704	
Initial Cost Estimate		495	Little Palls Parkway Bridge PDP 030704	
First Cost Estimate		_		
Current Scope	FY02	5,617		
Last FY's Cost Estimate		6,271		
Present Cost Estimate		6,271		
Appropriation Request	FY04	608		
Supplemental Approp.	5702	0		
Req. Transfer	FY03	0		
(112113161				
Cumulative Appropriation		4,225		
Expenditures/		0.504		
Encumbrances		3,581		
Unencumbered Balance		644		
Partial Closeout Thru	FY01	0	·	- T 7 7/
New Partial Closeout	FY02	0		III-B-26
Total Partial Closeout		0).		EF DO
	_			

Resurfacing Park Roads and Bridge Improvements -- No. 8687

Category Agency Planning Area Relocation Impact M-NCPPC Countywide **Date Last Modified** Previous PDF Page Number Required Adequate Public Facility October 3, 2003 7-313 (02 App) NO

EXPENDITURE SCHEDULE (\$000)

				EVLEIADILI	DIVE COLIE	DOLL (45	,				8
Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	1,397	483	83	831	236	135	145	65	125	125	0
Land											
Site Improvements and Utilities	4,624	887	968	2,769	364	465	455	535	475	475	0
Construction	2,182	2,182	0.	0	0	0	0	0	0	- 0	U
Other	8,203	3,552	1,051	3,600	600	600	600	600	600	600	0
Total	0,200		_	FUNDING	G SCHEDL	JLE (\$000)					
	6,531	1.880	1,051	3,600	600	600	600	600	600	600	0
G.O. Bonds	0,001	1,000	- 1,001						i		
Current Revenue: General	1,672	1,672	0	0	0	0	0	0	0	0	0
General	.,,,,,		ALIMIAA	LOPERAT	TING RUDO	GET IMPA(CT (\$000)				

This project provides for the rehabilitation and/or renovation of park roads and associated bridges. Park roads are roadways which serve as public transportation routes in stream valley parks, e.g. Sligo Creek Parkway, Beach Drive LITTLE FALLS PARKWAY, etc. Park bridges are vehicular bridges owned and maintained by M-NCPPC and identified in the periodic bridge inspection report prepared by the Montgomery County Department of Public Works and Transportation (DPWT). There are approximately 14 miles of park roads and 13 associated bridges within the park system. The program includes pavement renovation, drainage improvements, structural and nonstructural bridge repairs and guard rail replacement.

Projects will resurface PORTIONS OF BEACH DRIVE, SLIGO CREEK PARKWAY, CARDEROCK SPRINGS DRIVE, AND ELMHIRST PARKWAY.

Safety and planned maintenance. Generally repair park roads every 13 years based on condition and safety factors; repair park bridges per DPWT's biennial inspection reports.

DPWT'S biennial inspection reports. PARK ROAD CONDITIONS ARE EVALUATED EVERY TWO YEARS ACCORDING TO MONTGOMERY COUNTY'S PAVEMENT SURFACE CONDITION RATING MANUAL.

2003 REVIEW OF PARK ROADS SHOWS DETERIORATION OF SECTIONS OF BEACH DRIVE AND SLIGO CREEK PARKWAY BELOW ACCEPTABLE LEVELS. A LEVEL OF EXPENDITURE OF \$600,000 PER YEAR IS REQUIRED TO MEET LIFE CYLCE PAVEMENT RENOVATION NEEDS.

Ongoing.

OTHER

*Expenditures will continue indefinitely.

APPROPRIATION AN			COORDINATION Montgomery County Department of Public Works	MAP	
EXPENDITURE DATA	١		and Transportation		
Date First Appropriation	FY86	(\$000)	Little Falls Parkway Bridge PDF 038704	į	
Initial Cost Estimate		495	Little Falls Parkway Bridge P.Dr. 030704	1	
First Cost Estimate		[
Current Scope	FY02	5,617			
Last FY's Cost Estimate		6,271			
Present Cost Estimate		8,203			
			,		i
Appropriation Request	FY05	525			İ
Appropriation Req. Est.	FY06	674		1	
Supplemental		- 1		1	
Appropriation Request	FY04	0			ł
Transfer		0	•	1	
				1	
Cumulative Appropriation		4,833			
Expenditures/]	
Encumbrances		3,970			
Unencumbered Balance		863		1	
					111 ア 27
Partial Closeout Thru	FY02	0			II-B-27
New Partial Closeout	FY03	0		1	
Total Partial Closeout		0		1	-
			Charles and the second	L 	

M-NCPPC

MONTGOMERY COUNTY DEPARTMENT OF PARK AND PLANNING

THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

9500 Brunett Avenue Silver Spring, Maryland 20901

October 1, 2003

MEMORANDUM

TO:

Montgomery County Planning Board

FROM:

Mike Riley, Chief, Park Development Division

SUBJECT:

Stormwater Management Discharge Control PDF 958758

Recommendation

Staff is updating all Stormwater Management Pollution Prevention Plans (SWPPP) to identify less costly options for compliance with the "National Pollutant Discharge Elimination System" (NPDES) stormwater program. The update, which will be completed in April 2004, will determine if remaining appropriated funds are sufficient to bring the Commission's 16 affected sites into compliance over the next several years. The approved PDF anticipated that this program would be completed at the end of FY04.

Background

In FY95, a new project was created in our CIP titled "Stormwater Management Discharge Control". The project was created in response to the "National Pollutant Discharge Elimination System" (NPDES) stormwater program. As authorized by the Clean Water Act, the NPDES program controls water pollution by regulating sources that discharge pollutants into waters of the United States. In Maryland, the NPDES stormwater program is administered by the Maryland Department of the Environment.

Park Maintenance Yards (MY) are regulated under NPDES as "industrial sites" because activities, such as the storage of bulk materials and maintenance of equipment and vehicles, have the potential to pollute surface waters. Under NPDES, each maintenance yard is required to have a "Stormwater Management Pollution Prevention Plan" (SWPPP), which describes "Best Management Practices" (BMP) that must be implemented at the site in order to minimize adverse effects to water quality. BMPs may be operational in nature, such as good housekeeping, process changes, routine inspections, and designation of responsible staff. BMPs may also entail construction of capital projects, such as covered structures for bulk materials and equipment, vehicle

III-C-1

wash areas, or stormwater management ponds. The capital projects are the subject of this memorandum.

The Department currently operates 16 regulated sites that require an NPDES permit. All of the sites, with the exception of South Germantown Recreational Park MY, have a SWPPP currently permitted through November 30, 2007 through the "General Discharge Permit for Stormwater Associated with Industrial Facilities, Permit No. 02-SW". The Department has completed many capital projects specified by the SWPPPs; however, additional projects specified by the SWPPPs remain to be done. The below table identifies each site, the status of the permit, and the status of compliance with the SWPPP.

Regulated NPDES Sites Montgomery County Department of Park & Planning

Site Name	Status of Capital Improvements			Comments
	Vehicle Wash	Bulk Storage Bins	Equipment Storage Bays	Comments
Needwood Golf Course MY	Complete	Complete	Complete	All CIP work completed through separate project
South Germantown MY	Complete	Complete	Complete	All CIP work completed through separate project. SWPPP needs to be created and submitted for a permit.
Black Hill MY	Under construction	Under construction	Under construction	New MY under construction through separate project, to be completed FY 05.
Little Bennett Golf Course MY	Incomplete	Complete	Complete	Vehicle wash needed.
Brookside Gardens MY	Incomplete	Complete	Complete	Bulk storage bins completed in 2001. Vehicle wash needed.
Wheaton RP MY	Incomplete	Under Construction	Under Construction	Bins and bays to be completed in FY 04. Vehicle wash needed.
Olney Manor MY	Under design	Under design	Under design	Construction of BMPs scheduled for FY 04 - 05.
Meadowbrook MY	Complete	Under design	Complete	Construction of BMPs scheduled for FY 04 - 05.
Shady Grove MY	Complete	Incomplete	Complete	Requires covering existing bins.
Martin Luther King MY	Incomplete	Incomplete	Complete	Equipment storage completed in 1999. Construction of bins and vehicle wash required.
Pope Farm MY	Incomplete	Incomplete	Complete	Equipment storage completed in 2000. Construction of bins and vehicle wash required.
Little Bennett MY	Incomplete	Complete	Incomplete	Bulk storage bins completed in 1996.
Cabin John MY	Incomplete	Incomplete	Incomplete	Construction of bins, bays, and vehicle wash required.
Rock Creek MY	Facility Planning in FY	Facility Planning in FY 05	Facility Planning in FY 05	Facility planning for major improvements is planned for FY 05, temporary measures for compliance to be implemented.
NW Branch Golf Course MY	Incomplete	Incomplete	Incomplete	Major improvements designed through Enterprise budget on-hold, temporary measures for compliance to be implemented.
Sligo Golf Course MY	Incomplete	Incomplete	Incomplete	Major improvements designed through Enterprise budget on-hold, temporary measures for compliance to be implemented.

The Department has completed the following major elements of work since the inception of the program:

- Completed SWPPPs for all regulated sites (except S. Germantown);
- Designed prototypical covered equipment bays and bulk storage bins that can be built at any site;
- Constructed:
 - o bulk storage bins at Little Bennett MY (1996)
 - o equipment storage building at Martin Luther King MY (1999)
 - o equipment storage building at Pope Farm Nursery (2000)
 - o bulk storage bins at Brookside Gardens MY (2001)
 - covers for existing bulk storage bins and a new equipment storage building at Wheaton Regional Park MY (2003).
- Closed the Bonifant Landfill, which was a regulated site with a SWPPP, through a separate PDF.
- Completed renovation of the Needwood Golf Course maintenance yard, through a separate PDF.
- Initiated construction of a new maintenance yard at Black Hill Regional Park, through a separate PDF.
- Completed 90% engineering for site specific BMPs at Meadowbrook MY and Olney Manor MY.

Remaining projects specified by the SWPPPs generally entail the construction of covered bulk storage bins or covering existing bins, new equipment storage buildings, and vehicle wash areas.

Staff intends to update all of the SWPPPs in the next year considering experience gained on facilities constructed to date (what is working well and cost effective vs. what is not) and also on cost reduction of proposed solutions. In many cases, alternate solutions exist for compliance. For example, bulk materials can be covered by tarps when practical as opposed to construction of buildings. The Department can meet vehicle wash requirements by a variety of methods including use of commercial car/truck washes, wash water reclamation equipment, connection to sanitary sewer, stormwater management BMPs, and restricting vehicle wash selected facilities. Existing SWPPPs tend to advocate the more expensive solutions and merit reconsideration to reduce costs.

Total appropriations to the project to date are \$1,759,000. Expenditures and encumbrances to date total \$1,151,000, leaving a current balance of \$608,000 for future projects.

It is unknown, but unlikely, if all remaining capital improvements necessary for permit compliance can be completed with remaining appropriation. The adopted PDF showed completion of this program in FY04, which will not happen. Staff proposes to spend the remaining appropriation over FY04, FY05 and FY06, and not seek additional appropriation until the SWPPPs are revised and the cost of full compliance can be better



estimated. The attached PDF shows the program and proposed expenditure schedule for the project.

Implementation of this project has suffered for a variety of reasons including staff vacancies and the complexity of retrofitting new structures into older maintenance yards. The Division recently hired an engineering specializing in water resources whose top priority will be managing this program through to completion. Additionally, the Natural Resources Division has recently advertised to fill a vacant position charged with coordinating the operational aspects of NPDES compliance; advertising closes in October. Staff intends to revise all SWPPs within six months and re-evaluate the estimated capital costs for full compliance at that time. If the estimate exceeds appropriations to date for the project, further budgetary action may be required.

It should be noted that several of the maintenance yards are in need of total renovation due to age, capacity, and inefficient layout. The proposed CIP allocates funds to facility plan the renovation of the Rock Creek Regional Park MY. The Olney Manor Regional Park MY also needs renovation and expansion. Major renovations for the Sligo Creek Golf Course MY and the Northwest Branch Golf Course MY were partially designed in the mid-1990's and then put on-hold due to fiscal capacity and other priorities in the Enterprise program. Staff favors temporary measures to comply with the NPDES permit when major renovation of the facility is needed.

Attachment

N:\CIP\05-10 CIP\PLANNING BD. PACKET NO.1\NPDESmemoCIPFY05-10.DOC

III-C-4

Storm Water Mgt. Discharge Control -- No. 958758

7-321 (02 App) NO

Category Agency Planning Area Relocation Impact M-NCPPC M-NCPPC Countywide Date Last Modified Previous PDF Page Number Required Adequate Public Facility

EXPENDITURE SCHEDULE (\$000)

				EVLEUDIII	OLF GOLIF	DOLL 144					Poyond
Cost Element	Total	Thru FY02	Remain. FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07_	FY08	Beyond 6 Years
Planning, Design and Supervision	483	369	56	58	33	25	0	0	0	0	0
Land											
Site Improvements	543	372	171	o	0	0	0	0	0	0	0
and Utilities	733	36	0	697	542	155	0	0	0	0	U
Construction	733				0	0	0	0	0	0	0
Other	0	777	227	755	575	180	0	0	0	0	0
Total	1,759	111	221			ULE (\$000)					
								0.1	0	0	0
G.O. Bonds	1.694	777	162	755	575	180	0				
Current Revenue: General	65	0	65	0	0	o	0	0	0	0	0
General			ANNUA	L OPERA	ING BUD	GET IMPA	CT (\$000)				

This project provides for construction of Best Management Practices (BMPs) at "industrial sites" within the Parks system. Required BMPS include (1) covered bulk storage bins for mulch, gravel, sand, etc.; (2) covered shelters for vehicles and equipment; (3) designated vehicle wash areas with appropriate stormwater management; and (4) miscellaneous repairs as identified in the Stormwater Pollution Plans, 1994, and revised in 1997.

Industrial sites are required to prepare and abide by Stormwater Pollution Prevention Plans as a condition of the National Pollutant Discharge Elimination System (NPDES), a Federal law based in the Clean Water Act. M-NCPPC owns/manages 16 industrial sites: all maintenance yards, Pope Farm Nursery, and Bonifant Road Rubble Landfill.

All work funded in this project is identified in Stormwater Pollution Prevention Plans required by law, prepared in 1994, and revised in 1997.

Complete program by FY04. The following projects will be under construction in FY02: Wheaton Regional Park, Olney Manor Recreational Park, and Meadowbrook maintenance yards.

APPROPRIATION AN	·		COORDINATION Montgomey County Department of Environmental Protection	MAP
Date First Appropriation	FY95	(\$000)	Montgomery County Department of Public Works &	
Initial Cost Estimate		10	Transportation	
First Cost Estimate	EV00	485	1 (ansportation	
Current Scope	FY98	1,759		
Last FY's Cost Estimate		1,759		
Present Cost Estimate		1,739		
Appropriation Request	FY04	180		
Supplemental Approp. Reg.	FY03	0		
Transfer		0		
Cumulative Appropriation		1,579		
Expenditures/				
Encumbrances		1,088		
Unencumbered Balance		491		
Partial Closeout Thru	FY01	0		III-C-5
New Partial Closeout	FY02	0		
Total Partial Closeout	. , , , ,	0		
Total Fattal Closeout				
				1

Storm Water Mgt. Discharge Control -- No. 958758

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

Date Last Modified Previous PDF Page Number Required Adequate Public Facility October 1, 2003 7-321 (02 App) NO

EXPENDITURE SCHEDULE (\$000)

				EXPENDIT	DIVE SOLIT	DOFF 140					Downal
Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY0 <u>5</u>	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	650	430	91	129	89	40	0	0	0	0	0
Land											
Site Improvements	902	373	309	220	132	88	0.	0	0	0	0
and Utilities Construction	199	199	0	0	0	0	0	0	0	- 0	0
Other	8	8	0	0	0	0	0	0	0	- 0	0
Total	1,759	1,010	400	349	221	128	0	01			
10.0.				FUNDING		JLE (\$000)					
G.O. Bonds	1,753	1,004	400	349	221	128	0	0	- 0	0	U,
Current Revenue:	6	6	0	0	0	0	0	0	0	0	0
General			ANNUA	L OPERAT	ING BUD	GET IMPA	CT (\$000)				

This project provides for construction of Best Management Practices (BMPs) at SITES REGULATED UNDER THE "NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM (NPDES) within the Parks system. PARK MAINTENANCE YARDS ARE REGULATED UNDER NPDES AS "INDUSTRIAL SITES" BECAUSE ACTIVITIES, SUCH AS THE STORAGE OF BULK MATERIALS AND MAINTENANCE OF EQUIPMENT AND VEHICLES, HAVE THE POTENTIAL TO POLLUTE SURFACE WATERS. UNDER NPDES, EACH MAINTENANCE YARD IS REQUIRED TO HAVE A "STORM WATER MANAGEMENT POLLUTION PREVENTION PLAN" (SWPPP), WHICH DESCRIBES BMPS THAT MUST BE IMPLEMENTED AT THE SITE IN ORDER TO MINIMIZE ADVERSE EFFECTS TO WATER QUALITY.

THE DEPARTMENT CURRENTLY OPERATES 16 REGULATED SITES THAT REQUIRE AN NPDES PERMIT. ALL OF THE SITES, WITH THE EXCEPTION OF SOUTH GERMANTOWN RECREATIONAL PARK MAINTENANCE YARD, HAVE A SWPPP AND ARE PERMITTED THROUGH NOVEMBER 30, 2007 THROUGH THE "GENERAL DISCHARGE PERMIT FOR STORM WATER ASSOCIATED WITH INDUSTRIAL FACILITIES, PERMIT NO. 02-SW".

AS AUTHORIZED BY THE CLEAN WATER ACT, THE NPDES PROGRAM CONTROLS WATER POLLUTION BY REGULATING SOURCES THAT DISCHARGE POLLUTANTS INTO WATERS OF THE UNITED STATES. IN MARYLAND, THE NPDES STORM WATER PROGRAM IS ADMINISTERED BY THE MARYLAND DEPARTMENT OF THE ENVIRONMENT. M-NCPPC IS REQUIRED TO COMPLY WITH THE PROGRAM.

All work funded in this project is identified in Stormwater Pollution Prevention Plans required by law, prepared in 1994, and revised in 1997.

Cost Change

NOT APPLICABLE.

THE DEPARTMENT WILL REVISE THE SWPPPs IN FY 04 AND RE-EVALUATE THE COST OF FULL COMPLIANCE. THE DEPARTMENT WILL IMPLEMENT BMPS AT OLNEY MANOR RECREATIONAL PARK MAINTENANCE YARD AND MEADOWBROOK MAINTENANCE YARD IN FY04.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION Montgomey County Department of Environmental	MAP
Date First Appropriation FY95 (\$000)	Protection	
Initial Cost Estimate 10		
First Cost Estimate Current Scope FY98 485	Transportation	
Last FY's Cost Estimate 1,759 Present Cost Estimate 1,759		
Appropriation Request FY05 0 Appropriation Req. Est. FY06 0		
Supplemental Appropriation Request FY04 0		
Transfer 0 Cumulative Appropriation 1,759		
Expenditures/ Encumbrances 1,151 Unencumbered Balance 608		
Partial Closeout Thru FY02 0 New Partial Closeout FY03 0 Total Partial Closeout 0		TI-C-6



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 (PDD)

FROM:

Bette McKown, CIP Coordinator, PDD

Rick D'Arienzo, Project Manager, PDD

SUBJECT:

Ovid Hazen Wells Recreational Park PDF 838873

The cost to construct Phase 1B of the Ovid Hazen Wells Recreational Park will increase due to the need to modify stormwater management provided for Phase 1A in order to receive permits for Phase 1B and provide reforestation. The design contingency budget will cover the additional costs for design associated with Phase 1A stormwater management. The design cost estimate should be completed by October 29 so that the increase can be shown on the proposed PDF before the CIP is submitted on November 1.

Phase 1B construction is programmed to begin in FY05.

Attachment N:\CIP\05-10 CIP\PLANNING BD. PACKET NO.1\OHW.increase.doc

III-D-1

Ovid Hazen Wells Rec Park -- No. 838873

Category Agency Planning Area Relocation Impact M-NCPPC M-NCPPC Clarksburg **Date Last Modified** Previous PDF Page Number Required Adequate Public Facility October 3, 2003 7-310 (02 App) NO

VENDITURE SCHEDULE (\$000)

			·	EXPENDIT	URE SCH	こりひにた (かり	<u> </u>				
O and Filamont	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Cost Element Planning, Design	390	56	161	173	79	76	18	0	0	0	0
and Supervision											
Land								اء	اہ		0
Site Improvements	2,018	o l	0	2,018	608	1,000	410	0	0	0	0
and Utilities	- 2,0,0	0	0	0	0	0	0	0	- 0	0	
Construction	0	0	0	0	0	0	0	0	- 0	0	- 0
Other	2,408	56	161	2,191	687	1,076	428				
Total				FUNDIN	G SCHEDI	JLE (\$000)					
	———Т								اء		0
Program Open	1,557	ol	ol	1,557	539	826	192	0	0.	0	0
Space	839	44	161	634	148	250	236	0	0	0	
G.O. Bonds Current Revenue:					_	_	اما		0	0	n
General	o	0	0	0	0	0	0	0	0	- 0	0
State Aid	12	12	0	0	0	0					
State Aid			ANNUA	L OPERA	TING BUD	GET IMPA	CT (\$000)				0
10.1.1				0	0	0	0	0	0	0	0
Maintenance				5	0	1	1	1	1	33	0
Energy				165	0	33	33	33	33	33	0
Program-Staff Program-Other				67	0	36	10	44	41	41	0
Net Impact				237	0	70	44	41	0.0	0.0	0.0
Workyears				1.0	0.0	1.0	0.0	0.0	<u>U.U</u> _	0.0	0.0
VVUINYEAIS				_							

The Master Plan for Ovid Hazen Wells Recreational Park phases park development. Phase I provides active recreation facilities along Skylark Road. Phase II contains a large special recreation area with a variety of recreation facilities (many of which are dependent on the availability of sewer) and includes construction of an access road from Route 27. Phase III entails the development of a Natural Recreation Area along the eastern section of the park.

Phase I development is further subdivided into two parts. Phase IA development is COMPLETE AND PROVIDES one baseball field, one softball field with two Phase I development is further subdivided line two parts. Phase IA development is confice to assept an end, one sortial field with two soccer field overlays, and parking. Phase 1B WILL include two softball fields, parking lots, internal access road, playground, trails, stormwater management, (INCLUDING ADJUSTMENTS TO THE STORMWATER MANAGEMENT FOR PHASE 1A), landscaping, and an area set aside for possible construction of an indoor/outdoor pool complex or additional ballfield. Final design WILL BE COMPLETE IN FY04. Permits WILL be obtained in FY04 and construction WILL begin in FY05.

JUSTIFICATION

PROS Plan, 1998. The Planning Board approved the facility plan for Phase 1B in April 2000.

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.

INCREASE DUE TO ADDITIONAL STORMWATER MANAGEMENT AND REFORESTATION NEEDED AT THE SITE DEVELOPED IN PHASE 1A. THE DEPARTMENT OF PERMITTING SERVICES WILL NOT PERMIT PHASE 1B UNLESS THE MODIFICATIONS ARE MADE IN PHASE 1A.

	COORDINATION	MAP
	M-NCPPC asserts that this project conforms to the	
(6000)	at a surface and a solowest local plans as required by	
	ille se i de e	
190	Protection and Planning Act.	
EV04 014	11	
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EV05 2.125	ار	
FY04 0		
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880	J	
		
	FY01 914 2,408 2,408 7,408 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FY83 (\$000) 195 FY01 914 2,408 2,408 2,408 FY05 2,125 FY06 0 FY04 0 283 234 491 FY02 880

M-NCPPC

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 Planning and Development Division (PDD)

FROM:

Bette McKown, CIP Coordinator Com

SUBJECT:

Major Scope/Cost Changes: Reductions

The proposed FY05-10 CIP shows reductions for the following projects:

Jesup Blair Local Park Renovation PDF 998780

The total project cost decreases by \$283,000 because revised staging for Montgomery College construction eliminates the need for the Commission to make temporary improvements in the park during the College's construction and then replace those improvements with permanent improvements in FY06 and FY07 as had been shown in the approved PDF. The \$283,000 had not yet been appropriated.

Facility Planning: Non-Local PDF 958776

The approved PDF appropriated \$95,000 in contributions in advance of actual receipt of the contributions to facility plan the Fenton Gateway Urban Park in Silver Spring. The proposed PDF eliminates the \$95,000 "contributions" funding source from the PDF because the necessary properties could not be acquired and the contributions to pay for the facility plan were not forthcoming.

Retaining the appropriation without actual monetary backing and the needed property acquisitions gives the appearance of a problem in implementing the programmed expenditures. When the properties are acquired and/or the contributions are forthcoming, the Planning Board may proceed with the facility plan by adding it to the candidate list of projects or pursuing it in place of one of the already listed projects. This adjustment retains flexibility and improves implementation for the PDF as a whole.

II-E-1

South Germantown Recreational Park: Non-Soccer PDF 998729

The proposed PDF disappropriates \$412,000 due to lower than expected construction bids and favorable resolution of claims. The approved scope of work will be completed in FY05.

Enterprise Facilities PDF 998773

The proposed Enterprise Facilities PDF disappropriates \$313,000 in FY05. The PDF will be considered during the Planning Board's October 16 discussion of the Enterprise Fund and program.

Attachments
N:\CIP\05-10 CIP\PLANNING BD. PACKET NO.1\Reductions.doc

PROPOSED

Jesup-Blair Local Park Renovation -- No. 998780

Category Agency Planning Area Relocation Impact M-NCPPC M-NCPPC Silver Spring None Date Last Modified Previous PDF Page Number Required Adequate Public Facility October 3, 2003 23-25 (01 App)

EXPENDITURE SCHEDULE (\$000)

				EXPENDIT	UKE SUR	FUOLE (90	00)				
Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design	805	438	. 166	201	201	0	0	o	0	o	C
and Supervision Land	805	430	. 100	201	201						
Site Improvements										1	
and Utilities	3,205	0	899	2,306	2,306	0	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	4,010	438	1,065	2,507	2,507	0	0	0 1	0]	0	0
				FUNDIN	G SCHEDL	JLE (\$000)					
Program Open	2,269	0	0	2,269	2,269	o	0	0	٥	0	0
Space Current Revenue: Park and Planning	100	100	0	0	0	0	0	0	0	0	0
Park and Planning Bonds	1,641	338	1,065	238	238	o	0	0	o	0	0
DONGO			ANNUA	L OPERAT	TING BUDG	GET IMPA	CT (\$000)				
Maintenance				0	0	0	0	0 1	0.	0	0
Energy				0	0	0	0	0	0	0	0
Program-Staff				24	4	4	4	4	4	4	0
Program-Other				20	11	5	1	1	1]	1	0
Net Impact				44	15	9	5	5	5	5	0
Workvears			1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION

The project renovates a 14.4-acre local park located on Georgia Avenue in Silver Spring at the District of Columbia line. Park facilities — detailed in the facility plan — include a play area, two tennis courts, basketball courts, soccer field, outdoor performance area, paths for pedestrians and bicycles, driveway improvements, parking, lighting, landscaping and site furnishings. Renovation will occur in coordination with expansion of Montgomery College-Takoma Park Campus. Montgomery College will construct a pedestrian bridge over the B&O Railroad. The bridge will increase neighborhood access to the park and connect the existing campus with proposed college buildings adjoining park property and fronting on Georgia Avenue. Joint use of some park facilities is anticipated.

JUSTIFICATION

Jesup Blair Park is an important resource in the revitalization of the South Silver Spring area. Reconstruction will occur in conjunction with Montgomery College expansion.

Plans and Studies

The South Silver Spring Concept Plan, part of the Silver Spring CBD Sector Plan, was completed in FY98. The Concept Plan, approved October 1997, provides overall guidance for renovating the park and designing future Montgomery College buildings in and adjacent to Park property, as well as a pedestrian bridge connecting the proposed west campus with the existing College buildings. The Silver Spring Central Business District Sector Plan was approved in February 2000. 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 HAVE BEEN CONSIDERED IN THE DESIGN OF THE PROJECT TO ENSURE PEDESTRIAN SAFETY.

Cost Change

DECREASE DUE TO THE REDUCTION IN PROJECT SCOPE.

STATUS

FINAL DESIGN STAGE

APPROPRIATION AND

OTHER

REVISED STAGING FOR MONTGOMERY COLLEGE CONSTRUCTION ELIMINATES THE NEED FOR M-NCPPC TO MAKE TEMPORARY IMPROVEMENTS DURING COLLEGE CONSTRUCTION AND THEN MAKE PERMANENT IMPROVEMENTS IN FY06 AND FY07 AS HAD BEEN SHOWN IN THE PREVIOUSLY APPROVED PDF.

MAP

COORDINATION

		Montgomery College	
FY99	(\$000)		·
	0		
FY99	0		
	4,010	Historic Preservation Commission	•
		Housing Opportunities Commission	
FY05	0	Department of Housing and Community Affairs	
FY06	0	Department of Health and Human Services	
	_],		
FY04	0	M-NCPPC asserts that this project conforms to the	
	0		
	4,009		
	[]	, rotogaon and richang rich	
	3,510		
]		
		·	TT 1-2
-Y03			III-E-3
	FY99	FY99 0 4,293 4,010 FY05 0 FY06 0 FY04 0 0 4,009 4,009 499 3,510	Maryland State Highway Administration (improvements on Georgia Avenue) Silver Spring Urban District Gateway Georgia Avenue Revitalization Corporation Historic Preservation Commission Housing Opportunities Commission Department of Housing and Community Affairs Department of Health and Human Services 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.

Facility Planning: Non-Local Parks -- No. 958776

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

Date Last Modified Previous PDF Page Number Required Adequate Public Facility 23-21 (01 App)

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	4,332	2,209	558	1,565	280	285	250	250	250	250	0
Land											
Site Improvements and Utilities					_,						
Construction									1		
Other	1	1	0	0	0	0	0	0	0.1	0	0
Total	4,333	2,210	558	1,565	280	285	250	250	250	250	0
				FUNDING	3 SCHEDL	JLE (\$000)					
Current Revenue: General	4,188	2,065	558	1,565	280	285	250	250	250	250	0
Enterprise Park and Planning	145	145	· , o	o	o	0	0	0	0	0	0
<u> </u>			ANNUA	L OPERAT	ING BUDG	SET IMPAC	CT (\$000)				

DESCRIPTION

This project funds preparation of facility plans and related plans/studies/analyses, e.g. environmental, feasibility, engineering, and utilities analyses. Facility plans produce well-reasoned project cost estimates based on preliminary design, i.e. one-third of final design and construction documents. Preliminary design includes topographic surveys, environmental assessments, traffic studies, site plans, schematic drawings, floor plans, elevations, quantity calculations, and cost estimates, as well as public participation. Facility planning is needed when the variables or options involved in the project do not support reliable independent cost estimating. THIS PROJECT ALSO SUPPORTS UPFRONT PLANNING ACTIVITIES ASSOCIATED WITH CAPITAL INVESTMENTS THAT MAY RESULT FROM PUBLIC-PRIVATE PARTNERSHIPS.

JUSTIFICATION

THERE IS A CONTINUING NEED FOR THE DEVELOPMENT OF ACCURATE COST ESTIMATES AND AN EXPLORATION OF ALTERNATIVES FOR PROPOSED FACILITY PROJECTS. FACILITY PLANNING COSTS FOR NON-LOCAL PARK PROJECTS WHICH MAY BECOME STAND-ALONE PDFS OR BE FUNDED IN OTHER ONGOING PDFS ARE INCLUDED HERE, EXCEPT AS NOTED BELOW. FUTURE PROJECTS WHICH RESULT FROM FACILITY PLANNING PROGRAMMED IN THIS PDF WILL REFLECT REDUCED PLANNING AND DESIGN COSTS.

IN RECENT YEARS, THE COMMISSION HAS ENTERED INTO OR CONSIDERED MORE THAN SIXTEEN PUBLIC-PRIVATE PARTNERSHIPS. THESE PARTNERSHIPS CONTRIBUTE TO THE EXCELLENCE AND DIVERSITY OF PARK FACILITIES SERVING OUR CONSTITUENTS, BUT PUBLIC-PRIVATE PARTNERSHIPS REQUIRE AN UPFRONT INVESTMENT BY THE COMMISSION THAT IS NOT READILY DISCERNIBLE. LEGAL, PROCUREMENT, AND GENERAL ADMINISTRATIVE COSTS ARE APPROPRIATELY ABSORBED BY THE OPERATING BUDGET, BUT ARCHITECTURAL, LANDSCAPE ARCHITECTURAL, ENGINEERING, SURVEY, ACQUISITION, AND SIMILAR COSTS ASSOCIATED WITH UPFRONT PLANNING RELATED TO EVALUATING, RESPONDING TO, AND PARTICIPATING IN THESE PUBLIC-PRIVATE PARTNERSHIPS SHOULD BE PROGRAMMED IN THE CIP. THE STAFF SALARIES ASSOCIATED WITH THESE ACTIVITIES ARE PROGRAMMED PRINCIPALLY IN THE CIP RATHER THAN THE OPERATING BUDGET AND FUNDS FOR UPFRONT SURVEYS, FEASIBILITY STUDIES, OR CONTRACT PLANNING WORK ARE TYPICALLY NOT AVAILABLE IN THE OPERATING BUDGET. THE COMMISSION SEEKS A \$50,000 ANNUAL INCREASE IN EXPENDITURE AUTHORITY IN THIS PDF TO DEFRAY THE APPROPRIATE COSTS ASSOCIATED WITH PLANNING FOR CAPITAL IMPROVEMENTS ASSOCIATED WITH PUBLIC-PRIVATE PARTNERSHIPS.

Plans and Studies

Countywide Park Trails Plan, approved by the Planning Board in July 1998; Rock Creek Regional Park Master/Management Plan, approved by the Planning Board in June 1999; and Park, Recreation, and Open Space Master Plan (PROS): A Local Land Preservation and Recreation Plan, approved by the Planning Board in July

DEPARTMENT OF PARK AND PLANNING GUIDELINES ON DONATIONS AND PUBLIC-PRIVATE PARTNERSHIPS, 2003.

A REVIEW OF IMPACTS TO PEDESTRIANS, BICYCLES, AND ADA (AMERICANS WITH DISABILITIES ACT OF 1991) REQUIREMENTS 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.

TARAD

APPROPRIATION AND	COORDINATION	MAP
EXPENDITURE DATA	Trails: Natural Surface Design, Construction &	
Date First Appropriation FY95 (\$000)	11 1 ANTONOE TO ALL DOE 020707	
Initial Cost Estimate 0	FACILITY PLANNING: LOCAL PDF 957775	
First Cost Estimate	SILVERPLACE/MRO HEADQUARTERS MIXED	
Current Scope 1137	USE PROJECT 058711	
Last 1 3 Cost Edutible		
Present Cost Estimate 4,333	RENOVATION PDF 931750	
Appropriation Request FY05 350	COST-SHARING NON-LOCAL PDF 761682	
Appropriation regoest	COST-SHARING NON-LOCAL FDF 701002	
Appropriation req. cst.		
Supplemental Appropriation Request FY04 0		
7 ppropries		
Transfer	4	
Cumulative Appropriation 2,906		
Expenditures/		,
Encumbrances 2,298		
Unencumbered Balance 608		
Partial Closeout Thru FY02 0		
New Partial Closeout FY03 0		TI-E-4
Total Partial Closeout 0		14-6-7
1440		L

Cost Change
INCREASE DUE TO THE ADDITION \$50,000 ANNUALLY TO SUPPORT PLANNING ACTIVITIES ASSOCIATED WITH REVIEW AND/OR PARTICIPATION IN PUBLIC-PRIVATE PARTNERSHIP INITIATIVES AND DUE TO THE ADDITION OF FY09 AND FY10 TO THIS ONGOING PROJECT STATUS
Ongoing

HAZEN WELLS RECREATIONAL PARK SURVEY AND PLANS; LOIS GREEN CONSERVATION PARK ENTRANCE AND PARKING; MARTIN LUTHER KING, JR. RECREATIONAL PARK CONSOLIDATION OF STORAGE FACILITIES IN NEW BUILDING SERVED BY WATER, SEWER, AND ELECTRIC; PROGRAM OF REQUIREMENTS AND TOPOGRAPHY FOR RACHEL CARSON CONSERVATION PARK; PAINT BRANCH HARD SURFACE TRAIL FROM MARTIN LUTHER KING, JR. RECREATION PARK TO COLUMBIA PIKE; AND PLANNING ACTIVITIES ASSOCIATED WITH REVIEW AND PARTICIPATION IN PUBLIC-PRIVATE PARTNERSHIP INITIATIVES.

Facility planning also occurs in or related to several other non-local park PDFs. See Coordination below.

* Expenditures will continue indefinitely.

PROPOSED

S. Germantown Recreational Park: Non Soccer Fac -- No. 998729

Category Agency Planning Area Relocation Impact M-NCPPC M-NCPPC Germantown None Date Last Modified Previous PDF Page Number Required Adequate Public Facility October 3, 2003 7-320 (02 App) NO

EXPENDITURE SCHEDULE (\$000)

		Thru	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Cost Element	Total	FY03	F104	o rears	F 1 0 3	F100	- 107	F100	1109	- FIIV	U I Cais
Planning, Design and Supervision	1,597	1,173	373	51	51	0	0	0	0	0	0
Land	0	0	0	Ö	0	0	0	0	0	0]	0
Site Improvements											
and Utilities	6,913	6,561	157	195	195	0	0	0	0	0	0
Construction	1,438	1,438	0	0	0	0	0	0	0	0	0
Other	10	10	0	0	0	0	0	. 0	0	0	0
Total	9,958	9,182	530	246	246	0	0_	0	0	0]	0
10001				FUNDING	G SCHEDI	JLE (\$000)					
PAYGO	2,890	2,890	0	0	0	0	0	0	0	0	0
Program Open							ŀ	i		l	1
Space	430	430	.0	0	0]	0	0	0	0	0	0
G.O. Bonds	5,259	4,483	530	246	246	0	0_	0	0	0	0
Current Revenue:	633	633	0	o	o	o	0	اه	اه	اه	0
General		- 000									
Enterprise Park and Planning	746	746	0	0	0	0	0	0	0	0	0
			ANNUA	L OPERAT	ING BUD	GET IMPA	CT (\$000)				
Maintenance				0	0	0	0	0	0	0	0
Energy		7		108	18	18	18	18	18	18	0
Program-Staff				18	3	3	3	3	3	3	0
Program-Other				6	2	1	1	1	1	0	0
Offset Revenue				0	0	0	0_	0	0	0	0
Net impact				132	23	22	22	22	22	21	0
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION

This PDF funds planning, design and construction of a recreation park for South Germantown in a time frame that will parallel the planning, design, and construction of the SoccerPlex in the same park.

FY01-FY02: Complete dairy barn renovation and construction of 7 miles of park trails and Central Park, including trails, walkways, model boat launch, and Central Park landscaping. Construct baseball comfort station; two miniature golf courses; lighting for parking area serving miniature golf, splash playground and north/south pathway traversing Central Park; splash playground; clubhouse to support the miniature golf courses and splash playground; tot lot in Central Park; picnic area; and adventure playground. Provide furniture and equipment for miniature golf courses, splash playground, and related clubhouse.

FY03-FY04: Design security fence along Schaeffer Road, street lighting, and new trail connectors; install the remaining street lighting around Central Park Circle; build four hard-surface trail connectors (approximately 1600 lineal feet) to adjacent new communities; install most of the landscaping south of Schaeffer Road for athletic fields and parking area; provide construction supervision.

FY04-FY05: Install approximately 2,600 lineal feet of security fencing along Schaeffer Road; provide construction supervision.

JUSTIFICATION

PROS Plan. Security fencing is needed to prevent field vandalism.

Cost Change

DECREASE DUE TO LOWER THAN ANTICIPATED CONSTRUCTION BIDS.

STATUS

Under construction.

APPROPRIATION AN	ID		COORDINATION	MAP
EXPENDITURE DATA	4		Maryland Soccer Foundation, Inc.	
Date First Appropriation	FY99	(\$000)	Montgomery County Recreation Department	
Initial Cost Estimate		3,550	S. Germantown Recreational Park: SoccerPlex Fac.	
First Cost Estimate		1	PDF 998712	
Current Scope	FY99	3,550	Germantown Indoor Swim Center PDF 003901	
Last FY's Cost Estimate		10,370		
Present Cost Estimate		9,958	M-NCPPC ASSERTS THAT THIS PROJECT	
			CONFORMS TO THE REQUIREMENTS OF	
Appropriation Request	FY05		RELEVANT LOCAL PLANS, AS REQUIRED BY	
Appropriation Req. Est.	FY06	0	THE MARYLAND ECONOMIC GROWTH,	•
Supplemental			RESOURCE PROTECTION AND PLANNING ACT.	
Appropriation Request	FY04	0		
Transfer		0		
Curnulative Appropriation		10,370		
Expenditures/				
Encumbrances		9,514		
Unencumbered Balance		856		
Partial Closeout Thru	FY02	0		
New Partial Closeout	FY03	0		TT - ,
Total Partial Closeout		0		TI-E-6



Enterprise Facilities' Improvements -- No. 998773

Category Agency Planning Area Relocation Impact

M-NCPPC M-NCPPC Countywide None

Date Last Modified Previous PDF Page Number Required Adequate Public Facility October 2, 2003 23-18 (01 App) NO

EXPENDITURE SCHEDULE (\$000)

		•		CVLCIADII	OKE SCHI	LDOLL 140	00)				
Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	340	137	75	128	100	25	3	0	0	0	0
Land		+									
Site Improvements and Utilities	20	0	20	0	0	0	0	Ō	0	0	0
Construction	177	0	80	97	0	0	97	0	0	0	0
Other	0.	0	0	0	0	0	0 1	0	0	0]	0
Total	537	137	175	225	100	25	100	0	0	0	0
10001				FUNDIN	G SCHED	JLE (\$000)					
Enterprise Park and Planning	537	137	175	225	100	25	100	0	0	0	0
			ANIMILA	LODEDAT	TING BUID	CET IMPA	ሮፕ /ቁሰበብ\				

ANNUAL OPERATING BUDGET IMPACT (\$000 0 n 0 n Maintenance 0 0 0 0 Net Impact

DESCRIPTION

This PDF consolidates Enterprise Fund expenditures for many Enterprise facilities. THE PDF SUPPORTS PLANNING, DESIGN, AND CONSTRUCTION RELATED ACTIVITIES FOR ENTERPRISE FACILITIES WITH AN EMPHASIS ON RENOVATION OF EXISTING ENTERPRISE FACILITIES.

JUSTIFICATION

A March 2000 consultant report recommended that the roof at Woodlawn Manor historic house be replaced.

Plans and Studies

"Eight Facilities: Roof Survey and Evaluation," Gale Associates, Inc., March 2000.

Cost Change

DECREASE DUE TO THE REDUCTION IN AVAILABILE ENTERPRISE FUNDS FOR CAPITAL PROJECTS AND THE NEED TO PLAN, PROGRAM, AND DESIGN IN PREPARATION FOR SUBMISSION OF THE FY07-12 CIP.

STATUS

OTHER

THE DEPARTMENT CHOSE NOT TO PURSUE THE FOLLOWING PROJECTS THAT HAD BEEN APPROVED FOR FY03 AND FY04 EXPENDITURE IN THE FY03-08 CIP: FACILITY PLANNING FOR THE CABIN JOHN INDOOR TENNIS EXPANSION; FACILITY PLANNING FOR WHITE OAK GOLF COURSE IMPROVEMENTS; AND PARKING AND ENTRANCE ROAD IMPROVEMENTS AT SLIGO CREEK GOLF COURSE.

* Expenditures will continue indefinitely.

APPROPRIATION AN	ID.		COORDINATION	MAP	
EXPENDITURE DATA	Α		ROOFS: NON-LOCAL PDF 838882	İ	
Date First Appropriation	FY99	(\$000)			
Initial Cost Estimate		0			
First Cost Estimate					
Current Scope	FY99	0			
Last FY's Cost Estimate		850			
Present Cost Estimate		537			
Appropriation Request	FY05	-313			
Appropriation Reg. Est.	FY06	0		İ	
Supplemental					
Appropriation Request	FY04	0			
Transfer		0			
Cumulative Appropriation		750			
Expenditures/					
Encumbrances		137			
Unencumbered Balance		613			
Partial Closeout Thru	FY02	0			
New Partial Closeout	FY03	0			III-F-1
Total Partial Closeout		0			المرا للسلمنية
					

M-NCPPC

MONTGOMERY COUNTY DEPARTMENT OF PARK AND PLANNING

THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

9500 Brunett Avenue Silver Spring, Maryland 20901

September 23, 2003

MEMORANDUM

TO:

Bette McKown, CIP Coordinator

VIA:

Carl Falcone, Chief, Natural Resources Division

FROM:

David Vismara, Horticultural Manager, Brookside Gardens

SUBJECT:

Proposed Brookside Gardens PDF 848704

Staff seeks funding for two new projects to be included in the Brookside Gardens PDF for FY05 – FY10.

Irrigation

General Description. An irrigation master plan was completed in April 2003, which included cost estimates, phasing, construction drawings and bid documents. The upgrade will replace a current 2-inch line, which serves all of Brookside grounds and facilities (except the Visitors Center) with an 8-inch main line. From the 8-inch line, 4-inch lines will be extended throughout the grounds for hookups to existing facilities and gardens. Irrigation systems will be installed within garden areas.

Need. An irrigation upgrade is needed to ensure the health and appearance of the Gardens, which has a direct effect on visitation and donor programs. The current water system consists of a variety of types of pipe which includes metal, PVC and black poly and sporadically located hose connections throughout the grounds. The system breaks and leaks periodically throughout the year. All watering is done through the use of hoses, sprinklers and hand watering (except the Visitor Center landscape). Below ground pits that are designed to house shut off and control valves are dangerous and do not comply with code. Low water pressure is an every day occurrence on grounds, the conservatory and the growing houses. Only one area of the garden can be irrigated at a time. Annual costs occur each year from broken pipes, watering supplies and staff time.

The new main lines will provide more reliable and accessible water service and vastly improve water pressure to all facilities for visitor needs, fire safety, plant health and plant production. They will reduce supplies and replacement costs and deliver water

II-G-1

to areas that previously had to be watered by hand or delivered by truck. Greater water pressure and access to irrigation will increase the efficiency and conservation of water use at the Gardens.

Phased Installation. The project will be installed in two phases. Phase I will provide main lines to facilities and gardens, new ground pits and building hook-ups. The main lines will be tied into existing lines so as not to disrupt service. All facility water line connections will be upgraded from a 2-inch line to a 4-inch line. The main lines will be located so as not to interfere with any improvements suggested by Brookside's master plan. Phase I will span FY05-06.

Phase II will include the installation of irrigation systems within garden areas. The systems will consist of a variety of sizes of PVC pipes, sprinkler heads and emitters chosen for the specialized needs of each garden area. Sprinkler heads will be chosen for delivering water directly and efficiently to the plant. To maximize efficient water use, a weather station will be installed to monitor, control and time water use. Watering will be scheduled in the late evening/early morning hours to avoid visitors and lessen evaporation. Phase II will span FY06-07.

Budget. In the FY01-06 CIP, the PDF approved an appropriation for design and installation funds for the water lines and irrigation system. In the FY03-08 CIP, staff requested that the funds for installation be deleted until completion of design because staff was not ready to spend the installation money and staff lacked confidence in the estimated installation cost. The County Council approved the request. Hence, the PDF funded only the design cost.

The Park Development Division design consultant has produced a cost estimate for both phases based on completed design. The cost summary is attached to this memorandum.

Facility Plan - Gude Garden

The proposed PDF programs \$250,000 in FY08 and FY09 to facility plan the Gude Garden. The Gude Garden, built in the 1970's, is located in the far southwest corner of the Garden. The area includes a series of ponds, a large pavilion, an intensively landscaped island and a large rolling landscape which features large specimen trees. This is considered the signature Brookside landscape, is a prime rental area, and has appeared in numerous publications.

Within recent years, the Gude Garden has been declining due to water and wind erosion, drought, poor soil conditions, sediment build up, undermining of pond outlet and dams collapsing. Renovations would eliminate annual operating costs which currently include leak repair on dams, stabilizing soil along pond edge, correcting erosion after heavy rains, replacing plants from poor soil conditions, and operating and maintaining aeration pumps to maintain water quality.

Renovations and improvements will include a new outlet control structure, repair and replacement of three dams, sediment removal, pond bank stabilization and repair, new plantings, a kiosk at the Pine Lake entrance, a small hard surface pad for hosting events and music, walkway repair and replacement and bridge replacement. New walkways will make the garden ADA compliant.

Without the renovation, the Gude Garden will decline beyond repair. As the garden continues to decline, rental revenues will diminish. In FY03, 24 fee and non-fee events were held in the Gude Garden with rental revenues totaling \$7,500. The poor appearance of the garden will adversely effect visitation and Brookside's donor support. The renovations will preserve Brookside's signature landscape for the future.

Approving the facility planning money in the stand-alone Brookside Gardens PDF allows the staff, Montgomery Parks Foundation, and the Friends of Brookside Gardens to use the PDF to develop a capital campaign and solicit donations for the Gude Garden renovation. The approved PDF will demonstrate public support. Staff asks that the request be included in the Brookside PDF rather than the Facility Planning: Non-Local Parks PDF so that the programmed intent will have more visibility. The PDF anticipates that \$150,000 of the anticipated \$250,000 facility planning cost will come from contributions and the remainder from County Current Receipts. By including the funding in the PDF at this time, participants will have time to raise the desired funds.

Attachment
N:\CIP\05-10 CIP\PLANNING BD. PACKET NO.1\BrooksideGardens.doc

PHASE I: On-site Water Main Upgrade

COST ESTIMATE

1	L.S Mobilization @ \$2500.00	\$2,500.00
985	L.F. of 8-inch water main @ \$60.00 / ft.	\$59,100.00
2126	L.F. of 4 inch water main @ \$50.00	\$106,300.00
2	8" x 8" TS & V @ 3,000.00 / each	\$6,000.00
35	L.F. of 6-inch water main @ \$57.00 / ft.	\$1,995.00
3	Fire hydrants @ \$3,000.00 / each	\$9,000.00
2	Meter Vaults (w/5.0) @ \$28,000.00 / each	\$56,000.00
20	L.F. of 3-inch water service connection @ \$45.00 / ft.	\$900.00
20	L.F. of 2-inch water service connection @ \$43.00	\$860.00
15	L.F. of 1-inch water service connection @ \$40.00 / ft.	\$600.00
950	S.Y. paving repair @ \$11.00 / SY	\$10,450.00
3	Removal of existing meters @ \$750.00 / each	\$2,250.00
3	Install corporation connection @ \$400.00 / each	\$1,200.00
3	Furnish and install new 2" meters @ \$1,500.00 / each	\$4,500.00
4	SDC fees for 2" WHC @ \$48,400.00 / each	\$193,600.00
	SUB TOTAL FOR WATER LINE	\$455,255.00
	CONTINGENCY AT 30%	\$136,576.50
	TOTAL	\$591,831.50

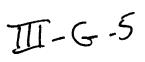
III-G-4

^{*}Does not include staff chargebacks and construction management

PHASE II: Irrigation System

COST ESTIMATE

ITEM	QUANTITY	UNITS	UNIT PRICE	TOTAL
		100		
MOBILIZATIONS	4	EA	\$1,415.75	\$5,663.00
MODILLE WITH			1	***************************************
POINT OF CONNECTION				
Backflow Preventers-2"	4	EA	\$1,542.80	\$6,171.22
Med. BFP Enclosures	4	EA	\$1,294.75	\$5,178.98
Concrete Valve Boxes & Covers	8	EA	\$290.41	\$2,323.28
Misc. Copper/Brass Work	4	LS	\$260.16	\$1,040.64
REMOTE CONTROL VALVES				
1" Valve Assembly	21	EA	\$170.62	\$3,582.94
1 1/2" Valve Assembly	59	EA	\$232.33	\$13,707.37
2" Valve Assembly	22	EA	\$302.51	\$6,655.24
PIPE SCHEDULE 40 PVC				·. ·
2 1/2"	7070	LF	\$4.30	\$30,370.27
2"	7900	LF	\$2.90	\$22,942.42
1 1/2"	19900	LF	\$2.13	\$42,380.55
1"	21400	LF	\$1.85	\$39,619.23
FITTINGS				
Ductile Iron	1	LS	\$7,139.25	\$7,139.25
Sch-40 PVC	1	LS	\$3,085.61	\$3,085.61
SWING JOINTS				
1"	150	EA	\$37.51	\$5,626.70
SWING PIPE ASSEMBLIES	1555	EA	\$3.03	\$4.704.04
SLEEVING SCHEDULE 40 PVC	1555	EA	\$3.03	\$4,704.04
6"	280	LF	\$9.08	\$2,541.09
4"	390	LF L	\$4.05	\$1,580.92
2"	550	LF	\$2.12	\$1,164.67
CONDUIT & FITTINGS - PVC		15	CE 20	¢245.20
<u>1" </u>	40	LF	\$5.38	\$215.39
CONTROLLER SYSTEM				
Central Computer & Software	1	EA	\$25,078.14	\$25,078.14
Weather Station	1	EA	\$20,449.73	\$20,449.73
Decoders	96	EA	\$177.88	\$17,076.13
Grounding Kits	96	EA	\$117.37	\$11,267.92
CENTRAL POWER WIRE				
12 AWG	160	LF	\$6.32	\$1,010.63
LOW VOLTAGE CTRL WIRE				
Two-Wire Path	14200	LF	\$0.33	\$4,639.31



PHASE II: Irrigation System

COST ESTIMATE

ITEM	QUANTITY	UNITS	UNIT PRICE	TOTAL
ISOLATION SERVICE VALVES				
2 1/2" Bronze Ball	20	EA	\$114.95	\$2,299.08
2" PVC	20	EA	\$77.44	\$1,548.86
1 1/2"	10	EA	\$49.61	\$496.12
MAN. DRN1" ANG. VLV.	10	EA	\$49.61	\$496.12
QUICK -COUPLERS-1"	56	EA	\$127.05	\$7,115.05
Q.C.V. KEYS & ELLS	8	EA	\$73.81	\$590.50
VALVE BOXES-HDPE & CONC.				
Jumbo	10	EA	\$56.87	\$568.72
Standard	11	EA	\$38.72	\$425.94
10" Round	15	EA	\$25.41	\$381.16
Concrete Valve Boxes & Covers	40	EA	\$369.06	\$14,762.53
TRENCH MARKING TAPE	14200	LF	\$0.24	\$3,436.52
ODDINK! ED HEADO				
SPRINKLER HEADS			650.00	000.000.00
12" Pop-up Spray Heads	668	EA	\$58.69	\$39,202.98
6" Pop-up Spray Heads	341	EA	\$42.65	\$14,545.02
4" Pop-up Spray Heads	153	EA	\$27.35	\$4,184.09
Med. Turf Rotors-12"	40	EA	\$76.23	\$3,049.31
Med. Turf Rotors-6"	460	EA	\$67.76	\$31,170.71
Med. Impact Heads	74	EA	\$66.55	\$4,924.88
COPPER & P.T. POSTS	74	EA	\$108.90	\$8,058.89
MISCELLANEOUS:				
Concrete, Gravel, Fabric, Etc.	1	LS	\$4,938.39	\$4,938.39
Misc. Consumables	1	LS	\$3,292.26	\$3,292.26
CLOSEOUT-M&O,"AS-BUILTS"	1	EA	\$4,777.25	\$4,777.25
SUB TOTAL:				\$435,479.01
30% Contingency				\$130,643.70
GRAND TOTAL				\$566,122.77

^{*}Does not include staff chargebacks and construction management

III-G-6

BROOKSIDE GARDENS IRRIGATION - COST ESTIMATE

	TOTAL	FY05	FY06	FY07	FY08	FY09	FY10
Land							
Purchase							
Reimburse ALARF (excludes interest)							
Subtotal		\$0	\$0	\$0	\$0	\$0	\$
Design							
Contract with contingency							
Staff chargebacks: project		İ					
management for design		}			Į		
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Construction Management & Inspections	· · · · · · · · · · · · · · · · · · ·		,				
Staff chargebacks all phases							
Subtotal	\$173,692	\$38,000	\$96,000	\$40,000	\$0	\$0	\$(
- CONTRACTOR OF THE CONTRACTOR							
Utilities (includes contingency)		<u> </u>		<u> </u>			
Phase 1							
Phase 2							
Phase 3							
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction (includes contingency)							•
Phase 1	\$591,831	\$250,000	\$342,000				
Phase 2	\$566,122		\$300,000	\$266,000			
Phase 3							
Subtotal	\$1,157,953	\$250,000	\$642,000	\$266,000	- \$0	\$0	\$0
		T I			T.	I	
TOTAL PROJECT COST	\$1,331,645	\$288,000	\$738,000	\$306,000	\$0	\$0	\$0

N:\CIP\05-10 CIP\PLANNING BD. PACKET

NO.1\Brookside.irrigation.cost.table.doc

Brookside Gardens -- No. 848704

NO

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

Kemp Mill-Four Corners

Date Last Modified Previous PDF Page Number Required Adequate Public Facility

				EXPENDIT	URE SCHE	EDULE (\$0	00)				
Cost Element	Total	Thru FY02	Remain. FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Planning, Design and Supervision	104	0	39	65	65	0	0	0	<u>0</u>	0	
Land											
Site Improvements and Utilities	. 0	0	0	0	0	0	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	104	0	39	65	65	0	0	0	0	0]	0
	-			FUNDIN	G SCHEDL	JLE (\$000)					
G.O. Bonds	39	0	39	0	0	0	0	0	0	0	0
Contributions	0	0	0	0	0	0	0	0	0	0	0
Current Revenue: General	65	0	0	65	65	0	0	0	0	0	0
Enterprise Park and Planning	0	0		0	.0	0	0	0	0	0	0
			ANNUA	L OPERAT	TING BUDG	SET IMPA	CT (\$000)				
Maintenance				0	0	0	0	0 1	0	0	0
Program-Other				0	0	0	0	0	0	0	0
Net Impact				0	0	0	0	0	0	0	0
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION

Brookside Gardens, established in 1969 in Wheaton Regional Park, consists of a 50 acre public garden and Visitor's Center that receives over 300,000 visitors

FY03: Complete water distribution system design consistent with master plan changes.

JUSTIFICATION

Irrigation protects the Commission's investment in plants and provides proper maintenance of the gardens, not only for visitors, but for events and fee programs. The current antiquated system provides low water pressure, does not provide water access in all garden areas, involves a high annual maintenance cost, and has unsafe/hazardous turn-off pits.

Plans and Studies

The Brookside Gardens Master Plan was presented to the Planning Board in October 2001. A public hearing is scheduled for November 2001. The Commission expects to transmit the master plan to the County Council in 2002. The proposed master plan guides garden renewal, renovations to existing structures and development of new amenities and facilities. The Department conducted public work sessions throughout 2001.

The Commission will request planning, design, and construction funds in the FY05-10 CIP based on the approved master plan and implementation program.

Cost Change

Reduction; eliminated \$520,000 appropriated and scheduled for FY02-03 expenditures for installation of irrigation; retained design funds to ensure design is consistent with new master plan; eliminated remaining FY03 and FY04 expenditures.

STATUS

Planning.

	COORDINATION	MAP
190		
104	J ∤	
Y04 0]	
100	4	
0	<u> </u>	
104]	
19]	
Y01 0]	TII-G-
		14-6
2,316]	
	190 2,107 2,420 104 2,704 0 2,703 0 104 85 19 701 0	FY84 (\$000) 190 FY97 2,107 2,420 104 FY03 0 104 85 19 FY01 0 FY02 2,316

Brookside Gardens -- No. 848704

Category Agency Planning Area Relocation Impact M-NCPPC M-NCPPC Kemp Mill-Four Corners

Date Last Modified Previous PDF Page Number Required Adequate Public Facility 23-13 (02 App)

EXPENDITURE SCHEDULE (\$000)

				EVLENDII	011E 0011	-DOB- 144					
Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	528	70	34	424	38	96	40	75	175	0	0
Land							-				-
Site Improvements and Utilities	1,158	0	0	1,158	250	642	266	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	1,686	70	34	1,582	288	738	306	75	175	0	0
FUNDING SCHEDULE (\$000)											
000	1,370	38	0	1,332	288	738	306	0	0	0	0
G.O. Bonds	150	0	Ö	150	0	0	0	50	100	0	0
Contributions Current Revenue: General	166	32	34	100	0	0	0	25	75	0	0
Enterprise Park and Planning	0	0	0	0	0	0	0	0	0	0	0
and ranking			ANNUA	L OPERAT	TING BUD	GET IMPA	CT (\$000)				
Maintenance				0	0	0	0	0	0	0	0
Maintenance Staff				0	0	0	0	0	0	0	0
Program-Staff				0	0	0	0	0	0	0	0
Program-Other				0	0	0	0	0	0	0]	0
Cost Savings				0	0	0	0	0	0	0	0
Net Impact				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Workyears											

DESCRIPTION

Brookside Gardens, established in 1969 in Wheaton Regional Park, consists of a 50 acre public garden and Visitor's Center that receives over 300,000 visitors annually.

FY04: Complete water distribution system design.

FY05-06: INSTALL PHASE 1 IRRIGATION. PHASE 1 PROVIDES MAIN LINES ONLY THROUGHOUT THE GARDENS, NEW GROUND PITS, AND BUILDING HOOK-UPS. AN ADDITIONAL CONNECTION WILL BE INSTALLED AT 1500 GLENALLEN. FROM THE CONSERVATORY, A 4 INCH LINE WILL BE INSTALLED THROUGH THE GROUNDS TO CONNECT WITH EXISTING IRRIGATION LINES AND FACILITIES. ALL FACILITY WATER LINE CONNECTIONS WILL BE UPGRADED FROM A 2 INCH TO A 4 INCH LINE. THE MAIN LINES WILL BE LOCATED SO AS NOT TO INTERFERE WITH ANY IMPROVEMENTS SUGGESTED BY THE MASTER PLAN. PHASE 1 PROVIDES MORE RELIABLE WATER SERVICE TO ALL FACILITIES FOR VISITOR NEEDS, FIRE SAFETY, AND PLANT HEALTH; AN INCREASE IN WATER PRESSURE TO GARDENS, CONSERVATORY, AND PLANT PRODUCTION GREENHOUSES WHICH ALLOWS IRRIGATION TO OCCUR WHEN NEEDED; AND BRINGS GROUND PITS TO CODE.

FY06-07: INSTALL PHASE 2 IRRIGATION. PHASE 2 IRRIGATION PROVIDES MAIN LINES THROUGHOUT ALL GARDENS AND GROUNDS. THE SYSTEM CONSISTS OF A VARIETY OF SIZES OF PVC PIPES AND SPRINKLER HEADS DEPENDING ON THE SPECIALIZED NEEDS OF EACH AREA. SPRINKLER CONSISTS OF A VARIETT OF SIZES OF EVOLFIFES AND SPRINKLER HEADS DEFENDING ON THE SPECIALIZED NEEDS OF EACH AREA. SPRINKLER HEADS ARE CHOSEN FOR DELIVERING WATER DIRECTLY AND EFFICIENTLY TO THE PLANT. WATER USE WILL BE MONITORED, CONTROLLED, AND TIMED BY COMPUTER AND A WEATHER STATION TO MAXIMIZE EFFICIENT WATER USE. WATERING CAN BE SCHEDULED IN THE LATE EVENING/EARLY MORNING HOURS TO AVOID VISITORS AND LESSEN EVAPORATION. THE SYSTEM IS DESIGNED FOR THE CURRENT LAYOUT OF THE GARDENS. PHASE 2 PROVIDES RELIABLE AND ACCESSIBLE WATER SERVICE TO ALL GARDEN AND GROUNDS AREAS; REDUCES ANNUAL COSTS FOR HOSES AND WATERING SUPPLIES; IMPROVES WATER CONSERVATION; AND IMPROVES PLANT HEALTH AND GROWTH.

FY08-09: FACILITY PLAN GUDE GARDENS; INCLUDES \$100,000 PUBLIC SEED MONEY AND \$150,000 PRIVATE CONTRIBUTIONS. RENOVATIONS INCLUDE A NEW OUTLET CONTROL STRUCTURE, DAM REPAIR, SEDIMENT REMOVAL, NEW PLANTINGS FOR GUDE ISLAND, IRRIGATION, A KIOSK, MINOR PATH MODIFICATIONS, ACCESSIBILITY, AND THE ADDITION OF A SMALL PAD TO PROVIDE A PLACE FOR MUSIC IN THE NATURAL AMPHITHEATER AREA.

APPROPRIATION A	ND		COORDINATION	MAP	
EXPENDITURE DAT			STREAM PROTECTION PDF 818571		
Date First Appropriation	FY84	(\$000)			
Initial Cost Estimate		190			
First Cost Estimate		1			
Current Scope	FY97	2,107			
Last FY's Cost Estimate		104			
Present Cost Estimate		1,686		'	
Appropriation Request	FY05	681			
Appropriation Req. Est.	FY06	651			
Supplemental		· .			
Appropriation Request	FY04	0	,		
Transfer		0 -			
Cumulative Appropriation		104			
Expenditures/		1			
Encumbrances		94			,
Unencumbered Balance		10		\Box	- G -
Partial Closeout Thru	FY02	2,316			
New Partial Closeout	FY03	0		1	
Total Partial Closeout		2,316			

JUSTIFICATION

Irrigation protects the Commission's investment in plants and provides proper maintenance of the gardens. The current antiquated system provides low water pressure, does not provide water access in all garden areas, involves a high annual maintenance/repair costs, and has unsafe/hazardous turn-off pits. AN 8 INCH pressure, does not provide water access in all garden areas, involves a high annual maintenance/repair costs, and has unsafe/hazardous turn-off pris. An 8 INCH LINE SERVES THE VISITOR'S CENTER AND A 2 INCH LINE SERVES THE CONSERVATORY, GARDENS, GROUND, PLANT PRODUCTION GREENHOUSE, AND FOUR STAFF BUILDINGS IN THE SERVICE AREA. THE SYSTEM CONSISTS OF CORRODED METAL PIPES, PVC AND BLACK POLY TUBING, AND NON-CODE GROUND PITS HOUSING SHUT-OFF VALVES. THE SYSTEM BREAKS AND LEAKS PERIODICALLY THROUGHOUT THE YEAR. WATER PRESSURE IS EXTREMELY LOW WHEN ONE AREA OF THE GARDENS IS BEING WATERED: FOR EXAMPLE, THE CONSERVATORY CANNOT WATER PRESSURE IS EXTREMELY LOW WHEN ONE AREA OF THE GARDENS IS BEING WATERED: FOR EXAMPLE, THE CONSERVATORY CANNOT WATER WHEN A GARDEN IS BEING WATERED. LOW WATER PRESSURE IS AN EVERYDAY OCCURRENCE ON THE GROUNDS, AT THE CONSERVATORY AND IN THE GROWING GREENHOUSES. MANY GARDENS ARE WATERED BY INEFFICIENT, OVERHEAD SYSTEMS, WITH DELIVERY TRUCKS, OR BY HAND. HOSES POSE TRIPPING HAZARDS FOR VISITORS.

THE GUDE GARDEN, BUILT IN THE 1970'S, IS A PRIME RENTAL AREA, BUT IT IS DECLINING DUE TO WATER AND WIND EROSION, DROUGHT, POOR SOIL CONDITIONS, SEDIMENT BUILD-UP, UNDERMINING OF THE POND OUTLET, AND COLLAPSING DAMS. THE PROPOSED PROJECT WILL ELIMINATE WALKWAYS OVER CRUMBLING DAMS, UNEVEN WALKWAYS TO THE PAVILION, AND UNSTABLE POND EDGES. AS THE GARDEN AREA CONTINUES TO DECLINE, RENTAL REVENUES WILL AND POOR APPEARANCE WILL ADVERSELY EFFECT VISITATION, GIFT SHOP REVENUE, AND BROOKSIDE GARDEN'S DONOR PROGRAM.

THE FACILITY PLANNING FOR THE GUDE GARDEN RENOVATION IS SHOWN IN THE BROOKSIDE GARDENS PDF RATHER THAN IN THE FACILITY PLANNING: NON-LOCAL PDF TO ENHANCE ITS VISIBILITY AND INCREASE THE POTENTIAL FOR CONTRIBUTIONS THROUGH THE FRIENDS OF BROOKSIDE OR THE PARKS FOUNDATION WHO WILL DEVELOP A CAPITAL CAMPAIGN TO ASSIST WITH THE GUDE GARDEN RENOVATION.

BROOKSIDE GARDENS GENERATES OVER \$0.5 MILLION IN REVENUES ANNUALLY. LOSS OF PLANTS OR DETERIORATION IN APPEARANCE OF THE GARDENS HAS A DIRECT IMPACT ON DONOR AND REVENUE PROGRAMS.

Plans and Studies

The Brookside Gardens Master Plan was presented to the Planning Board in 2001 AND 2002. The master plan guides garden renewal, renovations to existing structures and development of new amenities and facilities, HOWEVER, THE PDF SCOPE OF WORK IS NOT DEPENDENT ON APPROVAL OF THE MASTER PLAN AS PROPOSED.

Cost Change

INCREASE DUE TO THE ADDITION OF THE ADDITION OF INSTALLATION COSTS FOR THE WATER LINE AND IRRIGATION AND THE ADDITION OF PLANNING FUNDS FOR GUDE GARDEN.

STATUS

FINAL DESIGN STAGE

Black Hill Trail Extension -- No. 058700

Category Agency Planning Area Relocation Impact M-NCPPC M-NCPPC Clarksburg 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	o	38	87	0	0	0	0
Land											
Site Improvements and Utilities	1,526	o	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
10101	.,, <u>,,,</u>	-		FUNDIN	G SCHEDL	JLE (\$000)					
G.O. Bonds	1,651	0	0	1,651	O DING BUDG	390	1,261	0	0	0	0
			ABIBILIA	I ODEDAT	TIME DITO	SET IMPA	CT /60001				

G.O. Bonds	1.651	0	0 1,65		390	1,201	U	<u> </u>	<u> </u>	<u> </u>
			ANNUAL OPER	ATING BU	GET IMPA	ACT (\$000)				
Maintenance				0 0	0	0	0	0	0	0
Energy		-		0 0	0	0	0	0	0	0
Program-Staff			1	6 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			2	0 0	0	5	5	5	5	0
Workyears			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.

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.

A review of impacts to pedestrians, bicycles and ADA (Americans with Disabilities Act 1991) has been performed and addressed by this project. Traffic signals, steetlights, 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.

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 AN	1D		COORDINATION	MAP
EXPENDITURE DATA	4	-	Community Associations	
Date First Appropriation	FY05	(\$000)	Trails: Hard Surface Design and Construction PDF	
Initial Cost Estimate		0	768673	
First Cost Estimate		_ [Trails: Hard Surface Renovation PDF 88754	
Current Scope	FY05	0	Montgomery County Department of Permitting	
Last FY's Cost Estimate		0	Services	
Present Cost Estimate		1,651	Montgomery County Department of Environmental	
			Protection	
Appropriation Request	FY05	0	Maryland Department of Natural Resources	
Appropriation Reg. Est.	FY06	1,651		
Supplemental		_ []		f
Appropriation Request	FY04			
Transfer				
Cumulative Appropriation		0		
Expenditures/				
Encumbrances				
Unencumbered Balance				
	EV00	- 01		
Partial Closeout Thru	FY02	0		
New Partial Closeout	FY03			
Total Partial Closeout				
				· · · · · · · · · · · · · · · · · · ·

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.

IV-A

Black Hill Trail Renovation -- No. 058701

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

Date Last Modified Previous PDF Page Number Required Adequate Public Facility September 25, 2003 NONE NO

EXPENDITURE SCHEDULE (\$000)

				EVLEIADII	OLL OOLIE	.DOL- (44)	,				Daysand
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	О	0
Land											
Site Improvements	1,059	0	0	1,059	0	423	636	0	0	0	0
and Utilities	1,059	- 6	0	0	0	0	0	0	0	0	0
Construction		ŏ	ō	0	0	0	0	0	0	0	
Other	1,277	- 0	0	1,277	112	465	700	0	0	0	
Total	1,211			FUNDIN	G SCHEDL	JLE (\$000)		•			
	4 077	0.1	<u> </u>	1.277	112	465	700	0	0	0	0
G.O. Bonds	1,277	<u> </u>	ANNUA	L OPERA		GET IMPA	CT (\$000)				

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.

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.

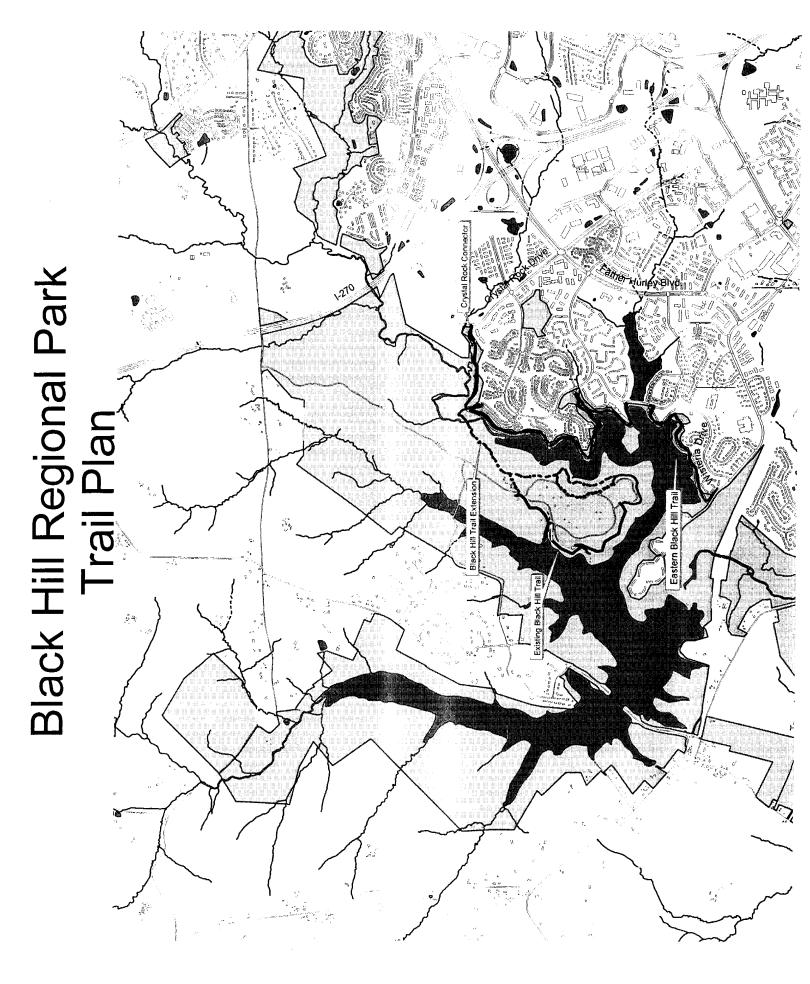
A review of impacts to pedestrians, bicycles and ADA (Americans with Disabilities Act 1991) will be performed and addressed by this project. Traffic signals, steetlights, crosswalks, bus stops, ADA ramps, bikeways, and other pertinent issues will be considered in the design of the project to ensure pedestrian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

Cost Change NOT APPLICABLE.

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

OTHER

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



East Norbeck Local Park Expansion -- No. 058703

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

Date Last Modified Previous PDF Page Number Required Adequate Public Facility

October 2, 2003 NONE NO

1X-()

EXPENDITURE SCHEDULE (\$000)

				EXPENDII	UKE SUME	DOFF (40	001				
Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	329	0	0	329	58	165	21	70	15	o	0
Land											
Site Improvements and Utilities	2,109	0	0	2,109	0	0	440	1,469	200	o	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	2,438	0	0	2,438	58	165	461	1,539	215	0	0
				FUNDING	3 SCHEDL	JLE (\$000)					
Program Open Space	1,670	0	0	1,670	0	0	227	1,443	0	0	0
Contributions	280	0	0	280	0	46	234	0]	0	0	0
Park and Planning Bonds	488	0	. 0	488	58	119	0	96	215	0	0
			ANNUA	L OPERAT	ING BUDG	SET IMPAC	CT (\$000)				
Program-Staff				63	0	0	0	21	21	21	0
Program-Other				27	0	0	0	12	9	6	0
Net Impact				90	0	0	0	33	30	27	0
Workyears				3.0	0.0	0.0	0.0	1.0	1.0	1.0	0.0

DESCRIPTION

East Norbeck Local Park is a 25 acre park located on the north side of Norbeck Road (MD 28) east of Georgia Avenue. A proposed 300 foot right-of-way for the Intercounty Connector is located along the north and eastern property line. The park originally consisted of 10 acres and was developed in the early 1970's. The existing facilities include a softball field, a baseball field, a soccer field overlay, two lighted tennis courts, a lighted basketball court, a playground, a picnic shelter with restrooms, and a small asphalt parking lot.

Proposed facilities include path network connecting the parking lot to the facilities; a natural surface trail; picnic pavilion; restrooms, lighted tennis courts, playground, soccer/lacrosse field, larger softball field, and realigned baseball and softball fields so that no longer overlap.

JUSTIFICATION

In July 1997, after requests from the community and the Montgomery County Department of Recreation, M-NCPPC purchased an adjoining 14.78-acre parcel for the purpose of providing additional parking to address a long-standing and potentially dangerous parking condition, and for possible expansion of park facilities. The acquired parcel wraps around the existing 10-acre park on the north and east, and generally gently slopes towards the two bisecting streams. Formerly cultivated, the property is basically devoid of trees except for scattered vegetation along the Norbeck Road frontage, and in areas immediately adjacent to the stream making it suitable for park development.

In June 2003, the Planning Board approved a facility plan to incorporate the acquired acreage into the park, provide an adequate amount of parking within the park to support park facilities, improve existing, worn, and functionally obsolete facilities within the park and accommodate future master planned road improvements.

PROS Plan, 1998; PROS Implementation Plan, 2001; Park User Survey, 2000.

A review of impacts to pedestrians, bicycles and ADA (Americans with Disabilities Act of 1991) requirements 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 Not applicable

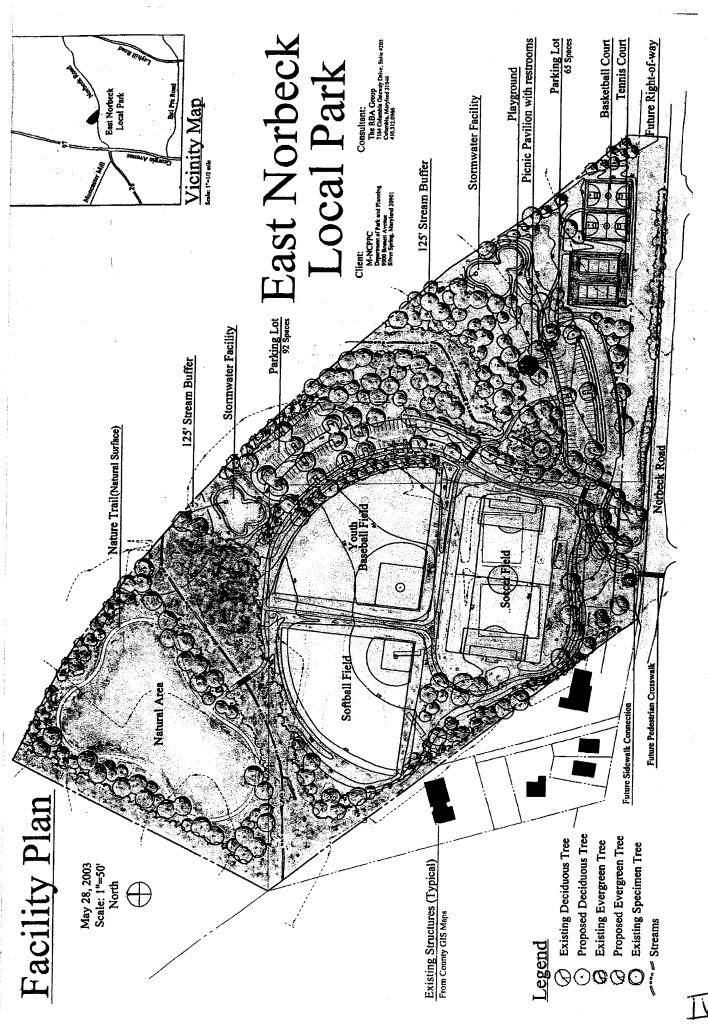
STATUS **Facility Planning Completed**

FISCAL NOTE

The Planning Board proposes to use the funds required by the conditions of approval of the Small's Nursery property to construct the soccer field. Because the

APPROPRIATION AN	ID		COORDINATION	MAP
EXPENDITURE DATA			Facility Planning: Local Parks PDF 957775	
Date First Appropriation	FY05	(\$000)	As ALODDO assessed that this assigned compares to the	
Initial Cost Estimate		0	M-NCPPC asserts that this project conforms to the	
First Cost Estimate		-	requirements of relevant local plans, as required by	
Current Scope	FY05	0	the Maryland Economic Growth, Resource	
Last FY's Cost Estimate		0	Protection and Planning Act.	
Present Cost Estimate		2,438		
	EV05	202		
Appropriation Request	FY05	223		
Appropriation Req. Est.	FY06			
Supplemental		_ 11		
Appropriation Request	FY04			
Transfer		0		
Cumulative Appropriation		0		
Expenditures/				
Encumbrances		0		
Unencumbered Balance		0		
Partial Closeout Thru	FY02			
New Partial Closeout	FY03	0		
Total Partial Closeout		0		
		1		TIT 0

developer had already designed the soccer field prior to a Maryland State Highway Administration (SHA) decision on nearby intersection improvements, the Planning Board and SHA have resolved to enter into an agreement that will include provisions for payment to M-NCPPC of approximately \$46,000 to cover, among other things, costs of designing a soccer/lacrosse field and associated improvements at East Norbeck Local Park. The conditions of approval of the Small's Nursery project also required the developer to post a bond in the amount of \$234,000 toward the construction of a soccer field to serve the area.



IV-C

Pope Farm Nursery Utilities Upgrade -- No. 058707

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

Gaithersburg Vicinity None.

Date Last Modified

Previous PDF Page Number Required Adequate Public Facility October 3, 2003 NONE NO

EXPENDITURE SCHEDULE (\$000)

			į	EXPENUII	UKE SCHI	FDOFE (SO	00)	 ,			
Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design	288	0	0	288	89	114	85	0	0	0	0
and Supervision	0	Ö	0	0_	0	0	0	0	0	0	0
Site Improvements	1,153	0	0	1,153	0	500	653	0	0	0	0
and Utilities Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	1,441	89	614	738	0	0	ő	0
Total 1,441 0 0 1,441 89 614 735 0 0 0 0 1,441 89 614 735 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0											
G.O. Bonds	1,441	0	0	1,441	89	614	738	0	0	0]	0
ANNUAL OPERATING BUDGET IMPACT (\$000)											

This project provides a new water line, sewer line, and drip irrigation system to serve the facilities at Pope Farm Nursery, located in the Rock Creek Stream Valley, at 7400 Airpark Road in Gaithersburg, Maryland. The site includes 60 acres in nursery production, an office building, five heater greenhouses, four over-wintering houses, three equipment storage buildings, a farmhouse, and historic cemetery. The Pope Farm Nursery, established in 1974, provides high quality herbaceous and woody plants in support of the development, maintenance, beautification and conservation of over 30,000 acres of Montgomery County parkland. The facility supplies the majority of trees, shrubs, annuals, perennials, and interior plants for the park system. Current plant production provides for new park installation and after-care, rehabilitation of older parks, environmental restoration, reforestation and production for park enterprise facilities and public gardens.

The two-inch water line that serves the entire facility is undersized, unreliable, and subject to numerous leaks. The upgraded water line will make water service to the site more reliable, permit expansion of production, and comply with fire codes for safety and fire suppression.

Installation of an irrigation system prevents wasteful use of water, prevents loss of plants, and complies with stormwater pollution prevention for facility and operational efficiency, and permits expansion of production.

The old non-expandable septic system that serves the facility is too close to the stream and wetlands.

Currently, water is stored in a 650-gallon tank that is towed to the field where trees are to be irrigated. The water supply to the 650 gallon storage tank originates in the well or from the 2-inch water line. The tank is attached to a farm tractor by a draw bar and driven to the field. It may take up to two hours to fill the 650-gallon tank depending on the water pressure at the well, or the constantly fluctuating pressure in the two-inch line. The change of pressure in the two-inch line is a function of the re-occuring leaks in it. Once the irrigation water has arrived by tractor to the field where it is to be applied, it has to be manually added to commercially plastic bags attached to each tree. A small engine mounted on the platform of the 650-gallon tank supplies the force to generate the water pressure and a garden hose serves as a conduit for the water. The bags receiving the irrigation allow the water to permeate into the soil from holes in the bottom of the container. Another method of delivery to plants without a plastic bag is to apply the water manually with the garden hose to the root zone of the plant.

Pope Farm has over 8,000 established trees in the nursery that need water on a regular basis to survive and grow. The current irrigation method is inefficient and inadequate.

Cost Change NOT APPLICABLE.

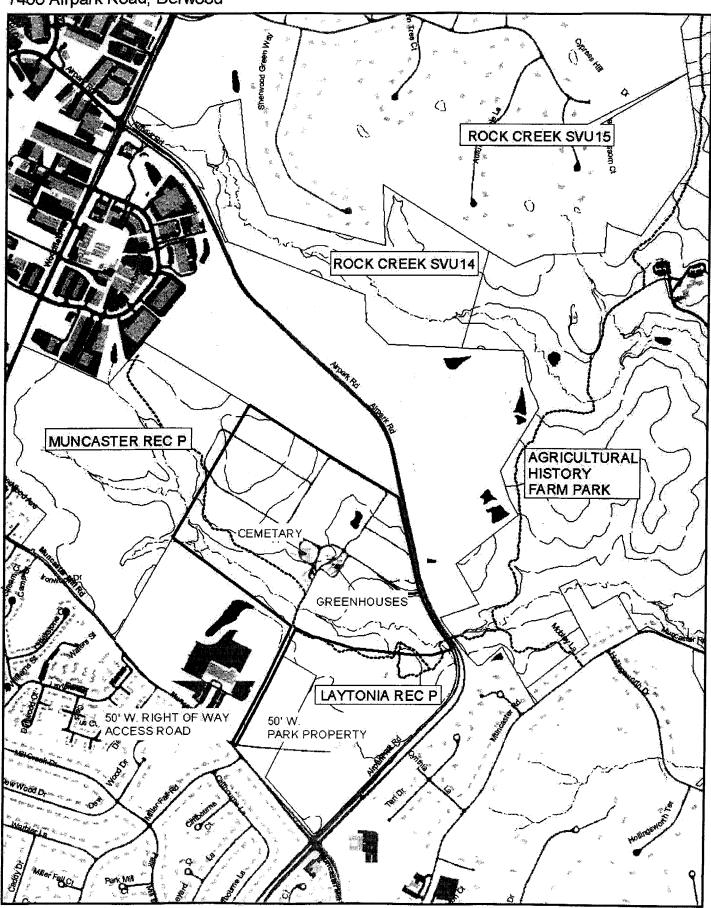
STATUS

Facility Planning Completed.

APPROPRIATION AN	ID	. 	COORDINATION	MAP
EXPENDITURE DATA			Facility Planning: Non-Local Parks PDF 958776	
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		1,441		•
		424		
Appropriation Request	FY05	134		
Appropriation Req. Est.	FY06	1,307		
Supplemental		اء		
Appropriation Request	FY04	0		
Transfer		0		
		0		'
Cumulative Appropriation				
Expenditures/		o l		
Encumbrances		0		
Unencumbered Balance				
Partial Closeout Thru	FY02	0		
New Partial Closeout	FY03	0		
Total Partial Closeout		0		
TOTAL Parties Signature			;	
				11/-

Pope Farm Nursery

7400 Airpark Road, Derwood



M-NCPPC

Acreage <u>96.3</u>

Facility Code <u>N11</u>

Region N Area RC

Date <u>8/9/2002</u>



Broadacres Local Park Renovation -- No. 058702

Category Agency Planning Area Relocation Impact

M-NCPPC M-NCPPC Silver Spring None.

Date Last Modified Previous PDF Page Number Required Adequate Public Facility October 3, 2003 NONE NO

EXPENDITURE SCHEDULE (\$000)

			ı	EXPENDII	UKE SUNI	DOLE (SO	-				Davisad
Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	170	0	0	170	35	65	65	5	0	0	0
Land											
Site Improvements	891	اه	o	891	0	0	801	90	0	0	0
and Utilities Construction	0	0	0	0	0	0	0	0	- 0	0	
Other	Ŏ	0	0	0	0	0	0	0.1	9	<u> </u>	
Total	1,061	0	0	1,061	35	65	866	95		<u> </u>	
TOTAL				FUNDIN	G SCHEDI	JLE (\$000)					
I-t	565	01	0	565	35	65	465	0	0	0	0
Intergovernmental Park and Planning Reads	496	0	0	496	0	0	401	95	0	0	0
Bonds	,		ΔΝΝΙΙΔ	L OPERA	TING BUD	GET IMPA	CT (\$000)				

Broad Acres Local Park is located adjacent to Broad Acres Elementary School, St. Camillus Church and School, and Northwest Branch Stream Valley Park. The park does not have its own entrance or separate parking; it looks like it is part of the school site. Montgomery County Public Schools (MCPS) uses the three park park does not have to own characters and apparent park in the park renovation is proposed to coordinate with the addition and renovation of the elementary school. In FY05 MCPS plans to acquire approximately 0.1 acres of the park for the renovation of the Broad Acres Elementary School. MCPS will also use part of the park as a staging area for the school renovation which will be completed by July 2006 (FY07).

The Planning Board expects to approve a facility plan for the renovation of the Broad Acres Park in January 2004. The Board proposes to design the improvements in FY05 and FY06 and reconstruct the park in FY07 soon after completion of the school renovation. The renovated fields will serve the school and the community.

PROS Plan. East Silver Spring Master Plan, 2000. PROS Plan Implementation Study, 2001. The Planning Board approved the Mandatory Referral for the Broad Acres Elementary School alterations and additions in June 2002 (Case No. 02102-MCPS-1) The park serves a very diverse community of apartment and single-family residents. The renovation is the combined effort of the Department, MCPS, St. Camillus Church, and community residents.

A review of impacts to pedestrians, bicycles, and ADA (Americans With Disabilities Act 1991) will be performed and addressed by this project. Traffic signals, streetights, 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 Not applicable

STATUS Planning

OTHER

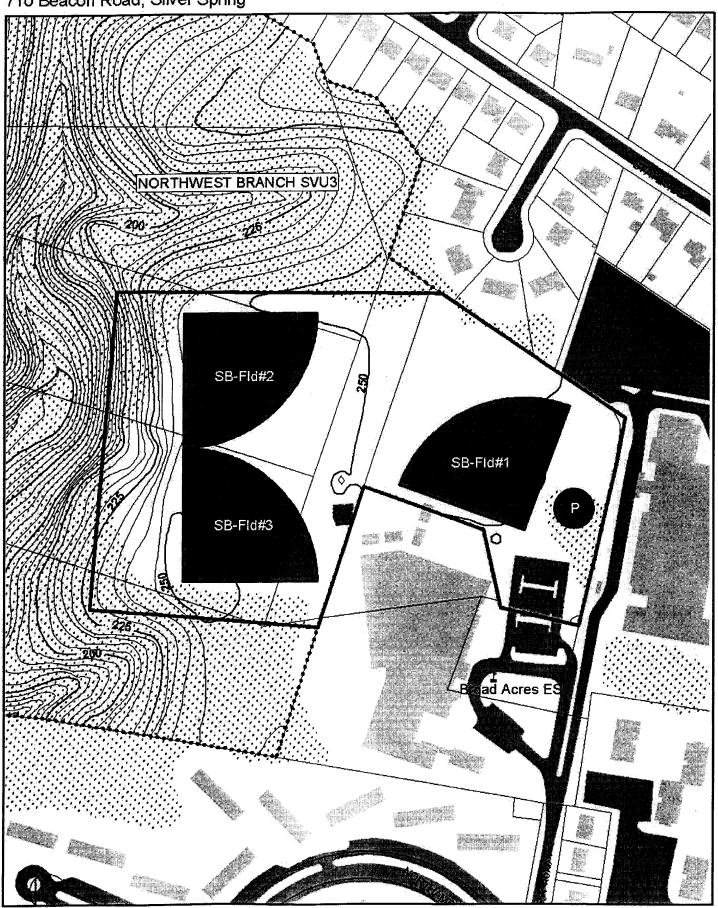
The park playground will be replaced in FY04 as part of the PLAR: Local Park Renovation program.

In FY05, the Commission expects to receive approximately \$565,000 from MCPS for transferring land at the nearby Brookview Local Park to MCPS for construction of the Northeast Consortium Elementary School No. 16, also known as Brookview Elementary School. This PDF applies those funds to the design and renovation of the nearby Broad Acres Local Park. Since the Department used \$137,000 in State Program Open Space (POS) funds, plus a local match, to construct the improvements at Brookview Local Park, the State must approve reconstruction of facilities equal to the initial investment at Brookview. The Department expects the State to approve the proposed reinvestment in Broad Acres Local Park. If the State does not approve a part or all of the reinvestment at Broad Acres Local Park as a suitable replacement of facilities eliminated at Brookview, the Commission must identify another project that will provide the replacement facilities.

APPROPRIATION AN EXPENDITURE DATA	١	(\$000)	COORDINATION PLAR: Local PDF 967754 Broad Acres ES Addition and Entrance	MAP
Date First Appropriation	FY05	(\$000)	Reconfiguration, PDF 016502	
Initial Cost Estimate				
First Cost Estimate	FY05	o l		
Current Scope Last FY's Cost Estimate	1100	0		
Present Cost Estimate		1,061	· ·	
Present Cost Estimate				
Appropriation Request	FY05	100		
Appropriation Req. Est.	FY06	0		
Supplemental Appropriation Request Transfer	FY04	0		
Cumulative Appropriation Expenditures/ Encumbrances Unencumbered Balance		0	·	
Partial Closeout Thru New Partial Closeout Total Partial Closeout	FY02 FY03	0 0		

Broad Acres Local Park

710 Beacon Road, Silver Spring





Acreage 10.8
Facility Code D14

Region <u>S</u>
Area <u>ML</u>

Date <u>6/7/2002</u>



Greenbriar Local Park -- No. 058704

Category Agency Planning Area Relocation Impact M-NCPPC M-NCPPC Potomac-Travilah None.

Date Last Modified Previous PDF Page Number Required Adequate Public Facility October 3, 2003 NONE NO

ENDITURE SCHEDULE (\$000)

			1	EXPENDIT	OKE 2CH	EDOFE (30	00)				
Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	261	0	0	261	0	110	95	56	0	0	0
Land											
Site Improvements	1,260	0	o	1,260	0	0	800	460	0	0	0
and Utilities	1,200	- ŏ	ň	0	0	0	0	0	0	0	0
Construction		- ŏt	- 0	0	0	0	0	0	0	0	0
Other			ŏ	1,521	0	110	895	516	0_	0	0
Total	1,521			FUNDIN	CSCHEDI	JLE (\$000)	<u> </u>				
						0	350	0	0	0	0]
Contributions	350	0	0	350	0	<u>_</u>	330				
Park and Planning	1,171	0	0	1,171	o	110	545	516	0	0	0
Bonds	<u> </u>		ANNUA	L OPERA	TING BUD	GET IMPA	CT (\$000)				
				3	0	0	0	1	1	1	0
Energy				58	ō	0	0	21	20	17	0
Program-Staff				15	ŏ	Ö	0	7	7	1	0
Program-Other				76	- ö	Ö	Ŏ	29	28	19	0
Net Impact				3.0	0.0	0.0	0.0	1.0	1.0	1.0	0.0
Workyears				3.0	0.0	0.0	0.0				

Greenbriar Local Park is a 25 acre park located in Travilah (north Potomac) at the intersection of Travilah Road and Glen Road with most of the park frontage along the northeast side of Glen Road. Facilities may include a multi-use court, soccer/multi-purpose field, picnic area, shelter, playground, walkways, and parking. The Planning Board is expected to approve a facility plan that will specify the scope of work and estimate design and construction costs in spring, 2004.

JUSTIFICATION

PROS Plan; Potomac Subregion Master Plan, approved 2002.

A review of impacts to pedestrians, bicycles and ADA (Americans with Disabilities Act of 1991) requirements 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

Cost Change

Not applicable

STATUS

Planning

In summer 2003, the Commission received a \$300,000 donation in lieu of land from Herman Greenberg to provide for a regulation soccer field somewhere in the Potomac Subregion, as required by the Potomac Subregion Master Plan. If facility planning determines that a regulation soccer field will not be built at this park, the contribution cannot be used for this project.

APPROPRIATION AN	ID		COORDINATION	MAP		
EXPENDITURE DATA			Facility Planning: Local PDF 957775			
Date First Appropriation	FY05	(\$000)			· ·	j
Initial Cost Estimate		0		į		. 1
First Cost Estimate						
Current Scope	FY05	0	•			
Last FY's Cost Estimate		0				
Present Cost Estimate		1,521		1		İ
				1		
Appropriation Request	FY05	0				
Appropriation Req. Est.	FY06	135		1		1
Supplemental		ام		<u> </u>		
Appropriation Request	FY04	0		İ		
Transfer						
		0		1		
Cumulative Appropriation				į		
Expenditures/		ارم				
Encumbrances						
Unencumbered Balance						
	- FV00	0				
Partial Closeout Thru	FY02					
New Partial Closeout	FY03			Ì		
Total Partial Closeout						
			· · · · · · · · · · · · · · · · · · ·			_

Greenbriar Local Park (Undeveloped)

12525 Glen Road, Travilah



M-NCPPC

Acreage 25.0
Facility Code E59

 Region
 N

 Area
 SG

Date <u>7/11/2002</u>



Winding Creek Local Park Renovation -- No. 058706

Category Agency Planning Area Relocation Impact

M-NCPPC M-NCPPC Aspen Hill 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	25	0	0	25	19	6	0	0	0	0	0
Land Site Improvements				475	238	237	0	0	0	0	0
and Utilities Construction	475	0	0	0	0	0	0	0	Ö	ŏ	0
Other Total	500	0	0	500	257	243	0	0	0	- 0	ŏ
				FUNDING	S SCHED	JLE (\$000)					

Park and Planning 243 500 500 **Bonds ANNUAL OPERATING BUDGET IMPACT (\$000)**

DESCRIPTION

Winding Creek Local Park (12.5 acres), located on Dewey Road in Wheaton, between Rock Creek Stream Valley Units 4 and 5, provides two soccer fields, two basketball courts, one playground, and associated parking. Much of the park is located in the flood plain. Beginning in August 2003, the Washington Suburban Sanitary Commission (WSSC) will construct the forty-two inch Rock Creek relief sewer through the Winding Creek Local Park causing a loss of recreational opportunities for two years. WSSC and M-NCPPC propose to enter into a Memorandum of Understanding (MOU) whereby WSSC will replace park facilities to current M-NCPPC specifications and provide enhancements to existing park features as specified in the MOU. M-NCPPC will present a final concept plan for the park to the Planning Board in November 2003. Based on the Planning Board's approved concept plan and in accordance with the MOU, WSSC will design the park project and obtain cost estimates and permits for the project. WSSC will hire the contractor for park construction. M-NCPPC will reimburse WSSC for costs for improvements in excess of those for which WSSC is responsible as set forth in the MOU. To the extent possible, the new facilities will be constructed outside of the stream buffer.

JUSTIFICATION

PROS Plan.

Plans and Studies

The Planning Board conducted a mandatory referral on the Rock Creek Wastewater Facilities project on February 27, 2003.

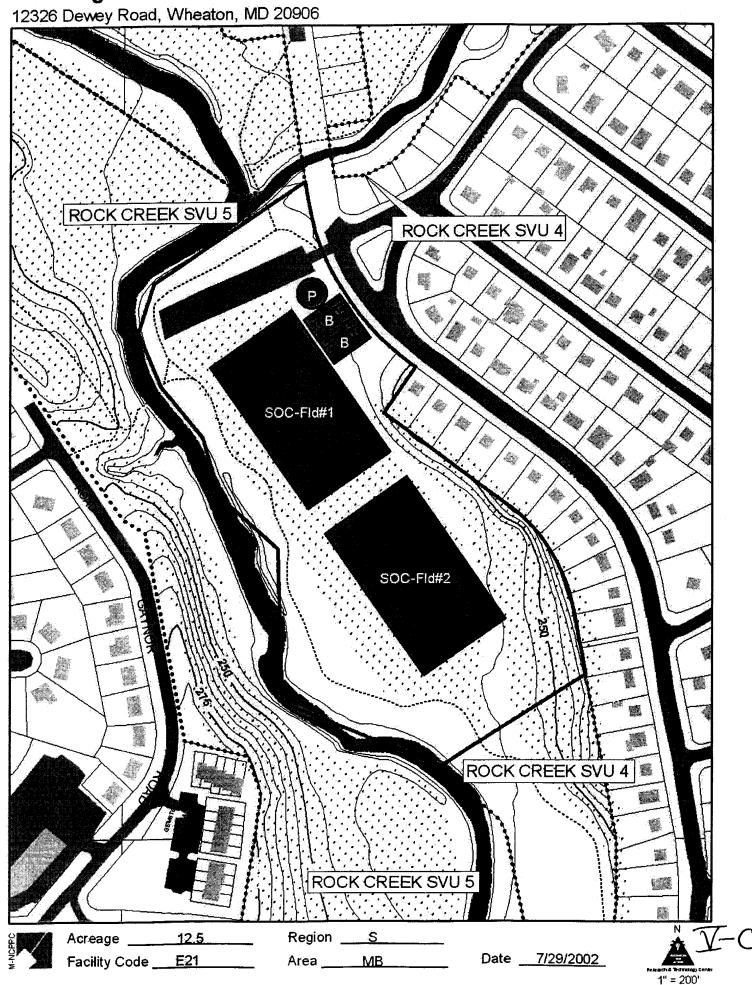
A review of impacts to pedestrians, bicycles and ADA (Americans with Disabilities Act of 1991) requirements will be performed and addressed by this project. Traffic signals, streetlights, crosswalks, bus stops, ADA ramps, bikeways, and other pertinent issues will be considered in the design of the project to ensure pedestrian safety.

Cost Change Not applicable

STATUS Planning

APPROPRIATION AND EXPENDITURE DATA			COORDINATION	MAP
			Rock Creek Wastewater Facilities PDF 973820	
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		500		
Appropriation Request	FY05	500		
Appropriation Req. Est.	FY06	0		
Supplemental		_		
Appropriation Request	FY04	0	•	
Transfer		0		
Cumulative Appropriation		0		
Expenditures/				
Encumbrances				
Unencumbered Balance				
Partial Closeout Thru	FY02	0		
New Partial Closeout	FY03			
Total Partial Closeout		0.		

Winding Creek Local Park



Olney Manor Skateboard Facility -- No. 058710

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

Previous PDF Page Number Required Adequate Public Facility October 2, 2003 NONE NO

EXPENDITURE SCHEDULE (\$000)

				EVI FIADII		.DO	/				
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	o	0	546	511	35	0	0	0	0	0
	- 0	0	0	0	0	0	0	0	0		
Construction		- 0	n	0	0	0	0	0	0	0	0
Other Total	601	0	ŏ	601	565	36	0	0	0	0]	0
10tal				FUNDING	S SCHEDL	JLE (\$000)					
	004	- 01	0	601	565	36	0	. 0	0	0	0

G.O. Bonds	601	0	0	601	565	36	0	. 01	01	0	
G.O. Dorids			ANNUA	L OPERA	TING BUD	GET IMPA	CT (\$000)				
	 -			70	14	14	14	14	14	0	0
Maintenance					2	2	2	1	1	1	0
Energy				- 24			4	- 4	4	4	0
Energy Program-Staff Program-Other				24					4	2	0
Program-Other				20	- 4				23	- 7 1	
Net Impact				123	24	24	24	21		~ /	
				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Workyears											

601

36

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.

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.

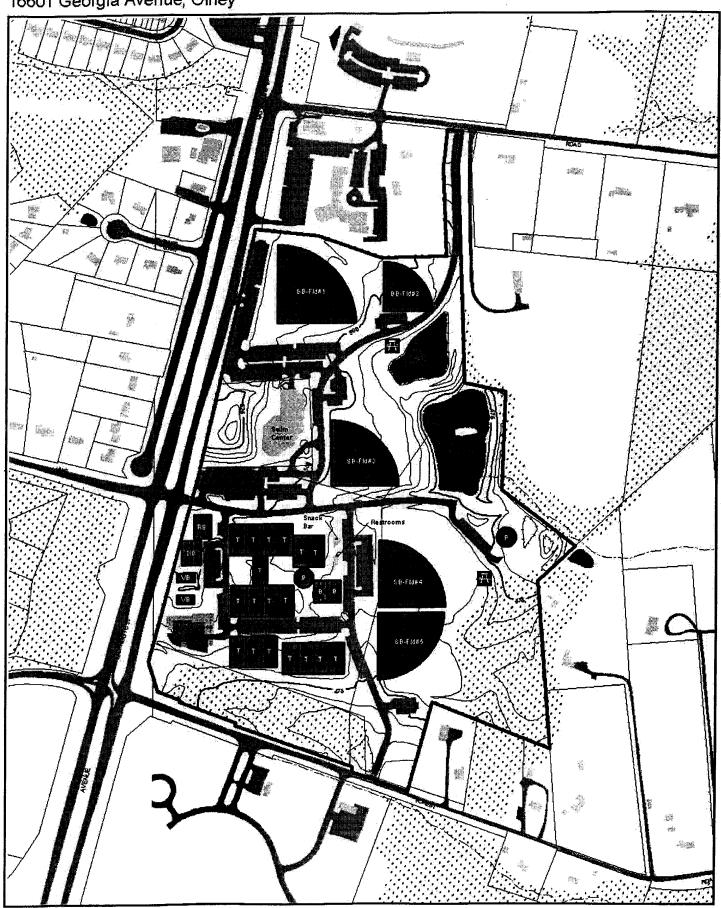
STATUS Planning State OTHER

APPROPRIATION AN	ND		COORDINATION	MAP
EXPENDITURE DATA	4		Facility Planning: Non-Local PDF 958776 Minor New Construction PDF 998762	
Date First Appropriation	FY05	(\$000)	Montgomery County Department of Recreation	
Initial Cost Estimate		0	Montgomery County Department of Recreation	
First Cost Estimate				
Current Scope	FY05			
Last FY's Cost Estimate		0		
Present Cost Estimate		601		
Appropriation Request	FY05	601		
Appropriation Req. Est.	FY06	0		
Supplemental		ا م		
Appropriation Request	FY04	0		'
Transfer		0		
Cumulative Appropriation				
Expenditures/		اه		
Encumbrances		- 0		
Unencumbered Balance				
	F1/00	0		
Partial Closeout Thru	FY02			
New Partial Closeout	FY03			
Total Partial Closeout				



Olney Manor Recreational Park

16601 Georgia Avenue, Olney





Acreage 62.9 Facility Code H05

Region N N Area OM

Date <u>07/22/2002</u>



Ballfield Initiatives -- No. 008720

Category Agency Planning Area Relocation Impact

M-NCPPC M-NCPPC Countywide None

Date Last Modified Previous PDF Page Number Required Adequate Public Facility October 3, 2003 7-89 (02 App)

EXPENDITURE SCHEDULE (\$000)

				EXPENDIT	OKE SCH	DOFF (40	001				
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	U	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)											
D41/00	1,323	1,323	0	0	0	0	0	0	0	0	0
PAYGO		332	836	4,186	750	756	670	670	670	670	0
G.O. Bonds	5,354	332	- 000	- 1,100						1	
Current Revenue: General	518	208	310	0	0	0	0	0	0	0	0
<u> </u>			ANNUA	L OPERAT	TING BUD	GET IMPA	CT (\$000)				
Maintenance				20	1	1	4	4	5	5	0
Maintenance				213	23	38	38	38	38	38	0
Energy Ct-#				24	2	2	2	6	6	6	0
Program-Staff				9	1	1	1	2	2	2	0
Program-Other				-66	-11	-11	-11	-11	-11	-11	0
Offset Revenue				200	16	31	34	39	40	40	0
Net Impact	+			1.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0
Workyears											

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.

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 AN			COORDINATION PLAR: M-NCPPC Non-Local Parks PDF 968755	MAP
Date First Appropriation	FY99	(\$000)	PLAR: M-NCPPC Local Parks PDF 967754	
Initial Cost Estimate		3,250	Individual PDFs which fund planning, design and/or	
First Cost Estimate			construction of new or reconstructed ballfields.	
Current Scope	FY99		Montgomery County Public Schools	
Last FY's Cost Estimate		6,119	Community Use of Public Facilities	
Present Cost Estimate		7,195		
		- 600		
Appropriation Request	FY05	502		
Appropriation Req. Est.	FY06	502		
Supplemental				
Appropriation Request	FY04	0		
Transfer			·	
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		
TOTAL TOTAL				<u> </u>

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."

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.

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.

Black Hill Maintenance Facility -- No. 911715

Category Agency Planning Area Relocation Impact M-NCPPC M-NCPPC Clarksburg **Date Last Modified** Previous PDF Page Number Required Adequate Public Facility October 2, 2003 23-11 (02 App)

EXPENDITURE SCHEDULE (\$000)

				EVECIANII	DKE 3CH	-DOLL (40	00,				
Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	573	450	80	43	43	0	0	0	0	0	0
Land											
Site Improvements and Utilities	1,247	96	1,082	69	69	0	0	0	0	0	0
Construction	1.975	391	696	888	888	0	0	0	0	0	0
Other	15	15	0	0	0	0_	0	0	0	0	0
Total	3,810	952	1,858	1,000	1,000	0	0	0	0	0	0
10101	FUNDING SCHEDULE (\$000)										
G.O. Bonds	3,810	952	1,858	1,000	1,000	0	0	0	0	0]	0
0.0. 501140			ANNUA	L OPERAT	ING BUD	GET IMPA	CT (\$000)				
Maintanana				0	0	0	0	0	0	0	0
Maintenance				102	17	17	17	17	17	17	0
Energy	+			66	11	11	11	11	11	11	0
Program-Staff				94	23	15	14	14	14	14	0
Program-Other				262	51	43	42	42	42	42	Ö
Net Impact				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Workyears	i			0.0	0.0	0.0	0.0		0.0	0.0	

DESCRIPTION

This project provides relocation and upgrading of maintenance facilities at Black Hill Regional Park to serve the Black Hill sub-area, part of the Northern Region of Park Operations. This project consists of a 5,400 square foot office building, mechanics shop, pesticide storage building, vehicle wash building, eight storage sheds, eight storage bins, a separate enclosed storage shed area (dry storage)and employee parking. It also includes a sewer line connection to the onsite WSSC manhole (2,800 lineal feet) and an on-site drilled well for water.

JUSTIFICATION

The existing maintenance facility was built in 1987 to serve only Black Hill Regional Park and accommodated only four staff with associated equipment. When the Department was reorganized in 1988, the facility began to serve the new Black Hill sub-area which included all county parks west of I-270 and north of Great Seneca Creek. In 1999 the facility served 18 parks with 13 staff, plus 6 seasonal staff, and associated equipment. The increased staff, associated demands for storage of equipment, supplies, materials, etc., and the need for adequate indoor work space justify construction of a new facility. The need for this project was established in 1991 with the creation of this PDF.

Cost Change NOT APPLICABLE.

STATUS UNDER CONSTRUCTION

APPROPRIATION A	ND		COORDINATION	MAP	
EXPENDITURE DATA	Α				
Date First Appropriation	FY92	(\$000)			
Initial Cost Estimate		1,242			
First Cost Estimate					
Current Scope	FY01	3,172			
Last FY's Cost Estimate		3,810			
Present Cost Estimate		3,810			
Appropriation Request	FY05	0			
Appropriation Req. Est.	FY06	0			
Supplemental		İ			
Appropriation Request	FY04	0			
Transfer		0	·		
Cumulative Appropriation		3,810			
Expenditures/					
Encumbrances		3,423			
Unencumbered Balance		387			
Partial Closeout Thru	FY02	0			
New Partial Closeout	FY03	0			
Total Partial Closeout		0			
					<u> </u>

MAD

Black Hill Trail Extension -- No. 058700

Category Agency Planning Area Relocation Impact

M-NCPPC M-NCPPC Clarksburg None.

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

EXPENDITURE SCHEDULE (\$000)

											Beyond
Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	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	o	1,526	0	352	1,174	0	0	0	0
Construction	1,020	0	0	0	0	0	0	0	0	0	0
Other			0	0	0	0	0_	0	0	0	0
Total	1,651	Ö	Ö	1,651	Ö	390	1,261	0	0	0	0
Total	.,,,,,			FUNDIN	G SCHED	JLE (\$000)					
G.O. Bonds	1,651	0	0	1,651	0	390	1,261	0	_ 0	0	0
G.O. Bolius	1,001		ANNUA	L OPERAT	TING BUD	GET IMPA	CT (\$000)	- 61	0.1		

-	ANNUAL OPERA	TING BOD	IGE I IIVIFA	(OUUU)				
	0	0	0	0	0	0	0	0
Maintenance		<u> </u>	n	0	0	0	0	0
Energy	10	0		- 4	4	4	4	0
Program-Staff Program-Other	10	0	<u> </u>			1 - 7		0
Program-Other	4	<u> </u>	<u> </u>		<u> </u>		<u> </u>	0
Cost Savings	0	0	U	0	<u> </u>	0	0	Ž-
Offset Revenue	0	0	0	0_	0	0	0	U
	20	0	0	5	5_	5_	5	0
Net Impact	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Workvears	0.0	U.U						

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.

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.

A review of impacts to pedestrians, bicycles and ADA (Americans with Disabilities Act 1991) has been performed and addressed by this project. Traffic signals, steetlights, 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.

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

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.

Black Hill Trail Renovation -- No. 058701

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

Date Last Modified Previous PDF Page Number Required Adequate Public Facility

September 25, 2003 NONE NO

EXPENDITURE SCHEDULE (\$000)

				-XI LIVETT		D (+-					
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
1 Otal				FUNDING	SCHEDU	ILE (\$000)					
G.O. Bonds	1,277	0	0	1,277	112	465	700	0	0	0	0
			ABIBILIA	LODEDAT	INC BUIDO	ET IMPA	ገፐ /ፍበበበነ				

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, steetlights, 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.

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

OTHER

COORDINATION MAP
Community Associations
Trails: Hard Surface Renovation PDF 888754
Trails: Hard Surface Design and Construction PDF
768673
Montgomery County Department of Permitting
Services
Montgomery County Department of Environmental
Protection
Maryland Department of Natural Resources
<u> </u>

Broadacres Local Park Renovation -- No. 058702

Category Agency Planning Area Relocation Impact

M-NCPPC M-NCPPC Silver Spring None.

Date Last Modified

Previous PDF Page Number Required Adequate Public Facility October 3, 2003 NONE NO

EXPENDITURE SCHEDULE (\$000)

				EVLEMENT	OKE SCHE	DOFF 1400	, , , , , , , , , , , , , , , , , , , 				
Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	170	0	0	170	35	65	65	5	_0	0	0
Land											
Site Improvements and Utilities	891	0	0	891	0	0	801	90	0	0	0
	- 00:	0	0	0	0	0	0	0	0	0	0
Construction	- 0	0	ō	0	0	0	0	0	0	0	0
Other	1,061	0	ō	1,061	35	65	866	95	0	0	0
Total	1,001			FUNDIN	G SCHED	JLE (\$000)					
	505			565	35	65	465	0	0 1	0.	0
Intergovernmental	565			303							
Park and Planning Bonds	496	0	0	496	0	0	401	95	0	0	0
	ANNUAL OPERATING BUDGET IMPACT (\$000)										

DESCRIPTION

Broad Acres Local Park is located adjacent to Broad Acres Elementary School, St. Camillus Church and School, and Northwest Branch Stream Valley Park. The park does not have its own entrance or separate parking; it looks like it is part of the school site. Montgomery County Public Schools (MCPS) uses the three park fields since there are no fields on the school property. The park renovation is proposed to coordinate with the addition and renovation of the elementary school. In FY05 MCPS plans to acquire approximately 0.1 acres of the park for the renovation of the Broad Acres Elementary School. MCPS will also use part of the park as a staging area for the school renovation which will be completed by July 2006 (FY07).

The Planning Board expects to approve a facility plan for the renovation of the Broad Acres Park in January 2004. The Board proposes to design the improvements in FY05 and FY06 and reconstruct the park in FY07 soon after completion of the school renovation. The renovated fields will serve the school and the community.

PROS Plan. East Silver Spring Master Plan, 2000. PROS Plan Implementation Study, 2001. The Planning Board approved the Mandatory Referral for the Broad Acres Elementary School alterations and additions in June 2002 (Case No. 02102-MCPS-1) The park serves a very diverse community of apartment and single-family residents. The renovation is the combined effort of the Department, MCPS, St. Camillus Church, and community residents.

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, 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 Not applicable

STATUS

Planning

OTHER

The park playground will be replaced in FY04 as part of the PLAR: Local Park Renovation program.

FISCAL NOTE

In FY05, the Commission expects to receive approximately \$565,000 from MCPS for transferring land at the nearby Brookview Local Park to MCPS for construction of the Northeast Consortium Elementary School No. 16, also known as Brookview Elementary School. This PDF applies those funds to the design and renovation of the nearby Broad Acres Local Park. Since the Department used \$137,000 in State Program Open Space (POS) funds, plus a local match, to construct the improvements at Brookview Local Park, the State must approve reconstruction of facilities equal to the initial investment at Brookview. The Department expects the State to approve the proposed reinvestment in Broad Acres Local Park. If the State does not approve a part or all of the reinvestment at Broad Acres Local Park as a suitable replacement of facilities eliminated at Brookview, the Commission must identify another project that will provide the replacement facilities.

APPROPRIATION AN	ID		COORDINATION	MAP
EXPENDITURE DATA			PLAR: Local PDF 967754	
Date First Appropriation	FY05	(\$000)	Broad Acres ES Addition and Entrance	
Initial Cost Estimate		0	Reconfiguration, PDF 016502	
First Cost Estimate		1		
Current Scope	FY05	0		
Last FY's Cost Estimate		0		
Present Cost Estimate		1,061		
Appropriation Request	FY05	100		
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		
				·

Brookside Gardens -- No. 848704

Category Agency Planning Area

Relocation Impact

M-NCPPC M-NCPPC

Kemp Mill-Four Corners

Date Last Modified Previous PDF Page Number Required Adequate Public Facility October 1, 2003 23-13 (02 App)

EVENDITUDE COUEDIII E (\$000)

				EXPENDIT	OKE SCHE	DOLE (SO	00)				
Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design						00	40	75	175	0	0
and Supervision	528	70	34	424	38	96	40	75	1/3	U	
Land											
Site Improvements		اء	ام	1,158	250	642	266	0	0	0	0
and Utilities	1,158	0	0		250	042	0	- 6	0	Ö	<u> </u>
Construction	0	0	0	0	8	- 6	- 0	0	0	ŏ	0
Other	0	0	0	4.500		738	306	75	175	0	0
Total	1,686	70	34	1,582	288		300	73	1/31		
					G SCHEDL						
G.O. Bonds	1,370	38	0	1,332	288	738	306	0	0	0	0
Contributions	150	0	0	150	0	0	0	50	100	0	
Current Revenue: General	166	32	34	100	0	0	0	25	75	0	0
Enterprise Park										_	_
and Planning	o	0	0	0	0	0	0_	0	0	0	0
			ANNUA	L OPERAT	TING BUDG	SET IMPA	CT (\$000)				
Maintenance		-		0	0	0	0	0	0	0	0
Program-Staff				0	0	0	0	0	0	0	0
Program-Other				0	0	0	0	0-	0	0	0
Cost Savings				0	0	0	0	0	0	0	0
Net Impact				0	0	0	0	0	0	0	0
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION

Brookside Gardens, established in 1969 in Wheaton Regional Park, consists of a 50 acre public garden and Visitor's Center that receives over 300,000 visitors annually.

FY04: Complete water distribution system design.

FY05-06: INSTALL PHASE 1 IRRIGATION. PHASE 1 PROVIDES MAIN LINES ONLY THROUGHOUT THE GARDENS, NEW GROUND PITS, AND BUILDING HOOK-UPS. AN ADDITIONAL CONNECTION WILL BE INSTALLED AT 1500 GLENALLEN. FROM THE CONSERVATORY, A 4 INCH LINE WILL BE INSTALLED THROUGH THE GROUNDS TO CONNECT WITH EXISTING IRRIGATION LINES AND FACILITIES. ALL FACILITY WATER LINE CONNECTIONS WILL BE UPGRADED FROM A 2 INCH TO A 4 INCH LINE. THE MAIN LINES WILL BE LOCATED SO AS NOT TO INTERFERE WITH ANY IMPROVEMENTS SUGGESTED BY THE MASTER PLAN. PHASE 1 PROVIDES MORE RELIABLE WATER SERVICE TO ALL FACILITIES FOR VISITOR NEEDS, FIRE SAFETY, AND PLANT HEALTH; AN INCREASE IN WATER PRESSURE TO GARDENS, CONSERVATORY, AND PLANT PRODUCTION GREENHOUSES WHICH ALLOWS IRRIGATION TO OCCUR WHEN NEEDED; AND BRINGS GROUND PITS TO CODE.

FY06-07: INSTALL PHASE 2 IRRIGATION. PHASE 2 IRRIGATION PROVIDES MAIN LINES THROUGHOUT ALL GARDENS AND GROUNDS. THE SYSTEM CONSISTS OF A VARIETY OF SIZES OF PVC PIPES AND SPRINKLER HEADS DEPENDING ON THE SPECIALIZED NEEDS OF EACH AREA. SPRINKLER HEADS ARE CHOSEN FOR DELIVERING WATER DIRECTLY AND EFFICIENTLY TO THE PLANT. WATER USE WILL BE MONITORED, CONTROLLED, AND TIMED BY COMPUTER AND A WEATHER STATION TO MAXIMIZE EFFICIENT WATER USE. WATERING CAN BE SCHEDULED IN THE LATE EVENING/EARLY MORNING HOURS TO AVOID VISITORS AND LESSEN EVAPORATION. THE SYSTEM IS DESIGNED FOR THE CURRENT LAYOUT OF THE GARDENS. PHASE 2 PROVIDES RELIABLE AND ACCESSIBLE WATER SERVICE TO ALL GARDEN AND GROUNDS AREAS; REDUCES ANNUAL COSTS FOR HOSES AND WATERING SUPPLIES; IMPROVES WATER CONSERVATION; AND IMPROVES PLANT HEALTH AND GROWTH.

FY08-09: FACILITY PLAN GUDE GARDENS; INCLUDES \$100,000 PUBLIC SEED MONEY AND \$150,000 PRIVATE CONTRIBUTIONS. RENOVATIONS INCLUDE A NEW OUTLET CONTROL STRUCTURE, DAM REPAIR, SEDIMENT REMOVAL, NEW PLANTINGS FOR GUDE ISLAND, IRRIGATION, A KIOSK, MINOR PATH MODIFICATIONS, ACCESSIBILITY, AND THE ADDITION OF A SMALL PAD TO PROVIDE A PLACE FOR MUSIC IN THE NATURAL AMPHITHEATER AREA.

APPROPRIATION AN	ND		COORDINATION	MAP	
EXPENDITURE DATA	A		STREAM PROTECTION PDF 818571	İ	
Date First Appropriation	FY84	(\$000)			
Initial Cost Estimate		190			
First Cost Estimate					
Current Scope	FY97	2,107			
Last FY's Cost Estimate		104			
Present Cost Estimate		1,686			
Appropriation Request	FY05	681			
Appropriation Req. Est.	FY06	651			
Supplemental					
Appropriation Request	FY04	0			
Transfer		0			
Cumulative Appropriation		104			
Expenditures/		_			
Encumbrances		94			
Unencumbered Balance		10			
Partial Closeout Thru	FY02	2,316			
New Partial Closeout	FY03	0			
Total Partial Closeout		2,316			
			<u> </u>		TIT C

JUSTIFICATION

Irrigation protects the Commission's investment in plants and provides proper maintenance of the gardens. The current antiquated system provides low water pressure, does not provide water access in all garden areas, involves a high annual maintenance/repair costs, and has unsafe/hazardous turn-off pits. AN 8 INCH LINE SERVES THE VISITOR'S CENTER AND A 2 INCH LINE SERVES THE CONSERVATORY, GARDENS, GROUND, PLANT PRODUCTION GREENHOUSE, AND FOUR STAFF BUILDINGS IN THE SERVICE AREA. THE SYSTEM CONSISTS OF CORRODED METAL PIPES, PVC AND BLACK POLY TUBING, AND NON-CODE GROUND PITS HOUSING SHUT-OFF VALVES. THE SYSTEM BREAKS AND LEAKS PERIODICALLY THROUGHOUT THE YEAR. WATER PRESSURE IS EXTREMELY LOW WHEN ONE AREA OF THE GARDENS IS BEING WATERED: FOR EXAMPLE, THE CONSERVATORY CANNOT WATER WHEN A GARDEN IS BEING WATERED. LOW WATER PRESSURE IS AN EVERYDAY OCCURRENCE ON THE GROUNDS, AT THE CONSERVATORY AND IN THE GROWING GREENHOUSES. MANY GARDENS ARE WATERED BY INEFFICIENT, OVERHEAD SYSTEMS, WITH DELIVERY TRUCKS, OR BY HAND. HOSES POSE TRIPPING HAZARDS FOR VISITORS.

THE GUDE GARDEN, BUILT IN THE 1970'S, IS A PRIME RENTAL AREA, BUT IT IS DECLINING DUE TO WATER AND WIND EROSION, DROUGHT, POOR SOIL CONDITIONS, SEDIMENT BUILD-UP, UNDERMINING OF THE POND OUTLET, AND COLLAPSING DAMS. THE PROPOSED PROJECT WILL ELIMINATE WALKWAYS OVER CRUMBLING DAMS, UNEVEN WALKWAYS TO THE PAVILION, AND UNSTABLE POND EDGES. AS THE GARDEN AREA CONTINUES TO DECLINE, RENTAL REVENUES WILL DIMINISH AND POOR APPEARANCE WILL ADVERSELY EFFECT VISITATION, GIFT SHOP REVENUE, AND BROOKSIDE GARDEN'S DONOR PROGRAM.

THE FACILITY PLANNING FOR THE GUDE GARDEN RENOVATION IS SHOWN IN THE BROOKSIDE GARDENS PDF RATHER THAN IN THE FACILITY PLANNING: NON-LOCAL PDF TO ENHANCE ITS VISIBILITY AND INCREASE THE POTENTIAL FOR CONTRIBUTIONS THROUGH THE FRIENDS OF BROOKSIDE OR THE PARKS FOUNDATION WHO WILL DEVELOP A CAPITAL CAMPAIGN TO ASSIST WITH THE GUDE GARDEN RENOVATION.

BROOKSIDE GARDENS GENERATES OVER \$0.5 MILLION IN REVENUES ANNUALLY. LOSS OF PLANTS OR DETERIORATION IN APPEARANCE OF THE GARDENS HAS A DIRECT IMPACT ON DONOR AND REVENUE PROGRAMS.

Plans and Studies

The Brookside Gardens Master Plan was presented to the Planning Board in 2001 AND 2002. The master plan guides garden renewal, renovations to existing structures and development of new amenities and facilities, HOWEVER, THE PDF SCOPE OF WORK IS NOT DEPENDENT ON APPROVAL OF THE MASTER PLAN AS PROPOSED.

Cost Change

INCREASE DUE TO THE ADDITION OF THE ADDITION OF INSTALLATION COSTS FOR THE WATER LINE AND IRRIGATION AND THE ADDITION OF PLANNING FUNDS FOR GUDE GARDEN.

STATUS

FINAL DESIGN STAGE

Concord Local Park -- No. 038702

Category Agency

Planning Area

M-NCPPC

M-NCPPC

Bethesda-Chevy Chase

Date Last Modified Previous PDF Page Number Required Adequate Public Facility October 2, 2003

NONE NO

Relocation Impact

None

EXPENDITURE SCHEDULE (\$000)

				EVLEIADIII		(+-					
Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	103	3	41	59	47	12	0	0	0	0	0
Land											
Site Improvements and Utilities	450	0	0	450	220	230	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	553	3	41	509	267	242	0	0	0	0	0
				FUNDIN	G SCHED	JLE (\$000)					
Program Open Space	0	0	0	0	0	o	0	0	0	0	0
Current Revenue: Park and Planning	0	0	0	0	0	o	0	0	0	o	0
Park and Planning Bonds	553	3	41	509	267	242	o	o	0	0	0
30.00			ANNUA	L OPERAT	ING BUD	GET IMPA	CT (\$000)				
Maintenance				0	0	0	0	0	0	0	0
Energy				0	0	0	0	0	0	0	0
Program-Staff				25	0	5	5	5	5	5	0
Program-Other				10	0	2	2	2	2	2	0
Cost Savings				0	0	0	0	0	0	0	0
Offset Revenue				0	0	0	0	0	0	0	0
Net Impact		-		35	0	7	7	7	7	7	0
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION

This project funds re-design and reconstruction of the five-acre Concord Local Park located on Hidden Creek Road in Bethesda. Existing facilities include a basketball court, multi-use court, and youth soccer field. Proposed facilities include a playground, small picnic area, half basketball court, full basketball court, refurbished youth soccer field, an accessible entrance, additional van accessible parking, and a maintenance entrance.

JUSTIFICATION

Montgomery County Public Schools traded the outdoor recreation portion of the Concord School site for parkland at Whittier Woods Local Park that was needed to expand Walt Whitman High School.

This project was originally identified in the FY 97-02 Capital Improvements Program Total Park Reconstruction project. The Montgomery County Planning Board programmed it for facility planning in FY 01-02 in the Facility Planning: Local PDF in response to strong community support at the CIP public forums. The Park Recreation and Open Space Plan specifically identifies a need for additional ballfields in the Bethesda-Chevy Chase Planning Area.

Plans and Studies

The Montgomery County Planning Board approved a facility plan for Concord Local Park in September 2001.

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

NOT APPLICABLE.

STATUS

Design

APPROPRIATION AN	ND .		COORDINATION	MAP	
EXPENDITURE DATA	A				
Date First Appropriation	FY03	(\$000)			
Initial Cost Estimate		0			
First Cost Estimate					
Current Scope	FY00	0			
Last FY's Cost Estimate		553			
Present Cost Estimate		553			
Appropriation Request	FY05	479			
Appropriation Req. Est.	FY06	0	1		
Supplemental					
Appropriation Request	FY04	0			
Transfer		0			
Cumulative Appropriation		74			
Expenditures/					
Encumbrances		3			
Unencumbered Balance		71			
Partial Closeout Thru	FY02	0			
New Partial Closeout	FY03	0	{		
Total Partial Closeout		0			
					771

Cost Sharing: Local Parks -- No. 977748

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

Date Last Modified Previous PDF Page Number Required Adequate Public Facility October 2, 2003 23-15 (01 App) NO

EXPENDITURE SCHEDULE (\$000)

				-XI EIVEII (O. (C. O O	,,,					
Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	141	34	39	68	12	16	10	10	10	10	0
Land											····
Site Improvements and Utilities	1,038	466	190	382	63	59	65	65	65	65	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	o o	0	0	0	0	0	0	0	0	0	0
Total	1,179	500	229	450	75	75	75	75	75	75	0
TOTAL	.,,			FUNDING	G SCHEDL	JLE (\$000))				
Park and Planning Bonds	1,179	500	229	450	75	75	75	75	75	75	0
2011.00			ANNUA	L OPERAT	ING BUD	GET IMPA	CT (\$000)				
Program-Staff			T	36	6	6	6	6	6	6	0
Program-Other				30	8	6	4	4	4	4	0
				66	14	12	10	10	10	10	0
Net Impact			-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Workyears				0.0							

DESCRIPTION

This project provides funding to accomplish joint local park development projects with either private sector or other public agencies. Often it allows the Commission to participate more efficiently (and with cost savings) in sequence with private developers. Cost savings occur because the developers and their subcontractors are already mobilized on the adjacent developments, provide lower prices to M-NCPPC because of volume and quantity discounts, already have the necessary permits, and have lower procurement and construction management costs.

JUSTIFICATION

This project provides recreational facilities, e.g. ballfields, tennis and multi-use courts, playgrounds and infrastructure that are needed to meet the needs established by the Park, Recreation, and Open Space (PROS) Plan.

Plans and Studies

Area master plans; PROS Plan; Planning Board approved subdivisions and site plans.

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 THE ADDITION OF FY09 AND FY10 TO THIS ONGOING PROJECT.

STATUS

ONGOING.

OTHER

APPROPRIATION AND	COORDINATION	MAP
EXPENDITURE DATA		
Date First Appropriation FY97 (\$000		
Initial Cost Estimate 54	0	
First Cost Estimate		
Current Scope FY97 54		Ì
Last FY's Cost Estimate 1,039		
Present Cost Estimate 1,179	9_	
	=1	
Appropriation Request FY05 75		
Appropriation Req. Est. FY06 75		
Supplemental		
Appropriation Request FY04	 	
Transfer (<u>'</u> '	
Cumulative Appropriation 739		
Cumulative Appropriation	4	j
Expenditures/ Encumbrances 512		
Encumbrances 512 Unencumbered Balance 227		
Unencumpered paratice 22.	-1	
Partial Closeout Thru FY02 (<u>데</u>	
New Partial Closeout FY03	<u> </u>	
Total Partial Closeout	71	

Expenditures will continue indefinitely.

Cost Sharing: Non-Local Parks -- No. 761682

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 7-303 (02 App) NO

				EXPENDIT	URE SCHE	DULE (\$0	00)				
Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	176	56	30	90	15	15	15	15	15	15	0
Land											
Site Improvements and Utilities	283	О	73	210	35	35	35	35	35	35	0
Construction	762	762	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,221	818	103	300	50	50	50	50	50	50	0
				FUNDIN	G SCHEDI	JLE (\$000)					
Program Open Space	81	81	0	0	0	0	0	0	0	0	0
G.O. Bonds	1,140	737	103	300	50	50	50	50	50	50	0
Current Revenue: General	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
Net Impact				0	0	0	0	0	0	0	0
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

This PDF funds development of non-local park projects in conjunction with public agencies or the private sector. It allows M-NCPPC to participate more efficiently in sequence with private developments. Non-local parks are stream valley, conservation, regional, recreational, and special parks. The PDF may fund improvements on park property, school sites, other public sites or private properties. THIS PROJECT SUPPORTS DESIGN, PLAN REVIEW, PERMITTING, CONSTRUCTION, CONSTRUCTION MANAGEMENT, AND RELATED ACTIVITIES ASSOCIATED WITH CAPITAL INVESTMENTS THAT MAY RESULT FROM PLANNING BOARD APPROVED PUBLIC-PRIVATE PARTNERSHIPS.

JUSTIFICATION

This project provides recreational facilities and infrastructure, e.g.trails, trail underpasses, parking, etc. that are needed to meet the Park, Recreation, and Open Space (PROS) Plan and satisfy user demand. The 1997 PROS Survey indicated that walking and hiking were the overwhelming top two activities for most County residents. The schedule for Parks participation is usually triggered by the developer's construction schedule. Typically, the decision to participate in some joint activity is made during the Board's review of new development plans; on site activity occurs several years later.

IN RECENT YEARS, THE COMMISSION HAS ENTERED INTO OR CONSIDERED MORE THAN SIXTEEN PUBLIC-PRIVATE PARTNERSHIPS. THESE PARTNERSHIPS CONTRIBUTE TO THE EXCELLENCE AND DIVERSITY OF PARK FACILITIES SERVING OUR CONSTITUENTS, BUT PUBLIC-PRIVATE PARTNERSHIPS REQUIRE AN RELATED INVESTMENTS BY THE COMMISSION THAT ARE NOT READILY DISCERNIBLE. LEGAL, PROCUREMENT, AND GENERAL ADMINISTRATIVE COSTS ARE APPROPRIATELY ABSORBED BY THE OPERATING BUDGET, BUT ARCHITECTURAL, LANDSCAPE ARCHITECTURAL, ENGINEERING, SURVEY, ACQUISITION, CONSTRUCTION MANAGEMENT, AND SIMILAR COSTS ASSOCIATED WITH THE COMMISSION'S PARTICIPATION IN THESE PUBLIC-PRIVATE PARTNERSHIPS SHOULD BE PROGRAMMED IN THE CIP. WHENEVER POSSIBLE, THESE COSTS SHOULD BE PROGRAMMED IN STAND-ALONE PDFS, IF SUCH PDFS EXIST FOR THE PROJECT SUPPORTED BY THE PUBLIC-PRIVATE PARTNERSHIP. IN OTHER INSTANCES, THE ABOVE-DESCRIBED COSTS MAY BE CHARGED TO THIS PDF. PLANNING COSTS ASSOCIATED WITH PUBLIC-PRIVATE PARTNERSHIPS SHOULD BE CHARGED TO THE FACILITY PLANNING: NON-LOCAL PDF.

Plans and Studies

Area master plans; PROS Plan; Planning Board approved subdivisions and site plans; Countywide Park Trails Plan, approved 1998.

DEPARTMENT OF PARK AND PLANNING GUIDELINES ON DONATIONS AND PUBLIC-PRIVATE PARTNERSHIPS, 2003.

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.

APPROPRIATION AND)		COORDINATION	MAP
EXPENDITURE DATA			M-NCPPC ASSERTS THAT THIS PROJECT	
Date First Appropriation	FY76	(\$000)	CONFORMS TO THE REQUIREMENTS OF	
Initial Cost Estimate		100	RELEVANT LOCAL PLANS, AS REQUIRED BY	
First Cost Estimate			THE MARYLAND ECONOMIC GROWTH,	
Current Scope	FY97	1,099	RESOURCE PROTECTION AND PLANNING ACT.	
Last FY's Cost Estimate		1,121		
Present Cost Estimate		1,221	FACILITY PLANNING: NON-LOCAL PDF 958776	
Appropriation Request	FY05	0		
Appropriation Req. Est.	FY06	50		
Supplemental				
Appropriation Request	FY04	0		
Transfer		0		
Cumulative Appropriation		971		
Expenditures/		0.40		
Encumbrances		818		
Unencumbered Balance		153		
Partial Closeout Thru	FY02	0		
New Partial Closeout	FY03	0		
Total Partial Closeout		0		

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

On-going.

East Norbeck Local Park Expansion -- No. 058703

Category Agency Planning Area Relocation Impact

M-NCPPC M-NCPPC Olney None.

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

				EXPENDIT	URE SCH	EDULE (\$0	00)				
Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	329	0	0	329	58	165	21	70	15	0	0
Land											
Site Improvements and Utilities	2,109	0	0	2,109	0	0	440	1,469	200	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	2,438	0	0	2,438	58	165	461	1,539	215	0	0
				FUNDIN	G SCHEDI	JLE (\$000)	ı				
Program Open Space	1,670	0	0	1,670	0	o	227	1,443	0	0	0
Contributions	280	0	0	280	0	46	234	0	0	0	0
Park and Planning Bonds	488	0	0	488	58	119	o	96	215	0	0
			ANNUA	L OPERAT	TING BUD	GET IMPA	CT (\$000)				
Program-Staff				63	0	0	0	21	21	21	0
Program-Other				27	0	0	0	12	9	6	0
Net Impact				90	0	0	0	33	30	27	0
Workyears				3.0	0.0	0.0	0.0	1.0	1.0	1.0	0.0

East Norbeck Local Park is a 25 acre park located on the north side of Norbeck Road (MD 28) east of Georgia Avenue. A proposed 300 foot right-of-way for the Intercounty Connector is located along the north and eastern property line. The park originally consisted of 10 acres and was developed in the early 1970's. The existing facilities include a softball field, a baseball field, a soccer field overlay, two lighted tennis courts, a lighted basketball court, a playground, a picnic shelter with restrooms, and a small asphalt parking lot.

Proposed facilities include path network connecting the parking lot to the facilities; a natural surface trail; picnic pavilion; restrooms, lighted tennis courts, playground, soccer/lacrosse field, larger softball field, and realigned baseball and softball fields so that no longer overlap.

In July 1997, after requests from the community and the Montgomery County Department of Recreation, M-NCPPC purchased an adjoining 14.78-acre parcel for the purpose of providing additional parking to address a long-standing and potentially dangerous parking condition, and for possible expansion of park facilities. The acquired parcel wraps around the existing 10-acre park on the north and east, and generally gently slopes towards the two bisecting streams. Formerly cultivated, the property is basically devoid of trees except for scattered vegetation along the Norbeck Road frontage, and in areas immediately adjacent to the stream making it suitable for park development.

In June 2003, the Planning Board approved a facility plan to incorporate the acquired acreage into the park, provide an adequate amount of parking within the park to support park facilities, improve existing, worn, and functionally obsolete facilities within the park and accommodate future master planned road improvements.

PROS Plan, 1998; PROS Implementation Plan, 2001; Park User Survey, 2000.

A review of impacts to pedestrians, bicycles and ADA (Americans with Disabilities Act of 1991) requirements 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 Not applicable

STATUS

Facility Planning Completed

FISCAL NOTE

The Planning Board proposes to use the funds required by the conditions of approval of the Small's Nursery property to construct the soccer field. Because the

APPROPRIATION AN	ID		COORDINATION	MAP
EXPENDITURE DATA	١		Facility Planning: Local Parks PDF 957775	
Date First Appropriation	FY05	(\$000)		
Initial Cost Estimate		0	M-NCPPC asserts that this project conforms to the	
First Cost Estimate			requirements of relevant local plans, as required by	
Current Scope	FY05	0	the Maryland Economic Growth, Resource	
Last FY's Cost Estimate		o	Protection and Planning Act.	
Present Cost Estimate		2,438		
Appropriation Request	FY05	223		
Appropriation Req. Est.	FY06	0		
Supplemental				
Appropriation Request	FY04	0		
Transfer		0		
Cumulative Appropriation		0		
Expenditures/		- 1		
Encumbrances		0		
Unencumbered Balance		0		
Partial Closeout Thru	FY02	0		
New Partial Closeout	FY03	0		
Total Partial Closeout		0		
				371 11

developer had already designed the soccer field prior to a Maryland State Highway Administration (SHA) decision on nearby intersection improvements, the Planning Board and SHA have resolved to enter into an agreement that will include provisions for payment to M-NCPPC of approximately \$46,000 to cover, among other things, costs of designing a soccer/lacrosse field and associated improvements at East Norbeck Local Park. The conditions of approval of the Small's Nursery project also required the developer to post a bond in the amount of \$234,000 toward the construction of a soccer field to serve the area.

Energy Conservation (M-NCPPC) -- No. 998774

Category Agency Planning Area Relocation Impact M-NCPPC M-NCPPC Countywide None Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

September 12, 2003 23-17 (01 App)

EXPENDITURE SCHEDULE (\$000)

			•	FXLFUDII	UKE SCHI	=DULE (\$0	UU)				
Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design											
and Supervision	119	0	45	74	37	37	0]	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements											
and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	736	222	118	396	30	48	77	77	82	82	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	855	222	163	470	67	85	77	77	82	82	0
				FUNDIN	G SCHED	JLE (\$000)	1				
G.O. Bonds	482	129	105	248	30	48	40	40	45	45	0
Park and Planning											
Bonds	373	93	58	222	37	37	37	37	37	37	0
			ANNUA	L OPERAT	TING BUD	GET IMPA	CT (\$000)				
Energy				0	0	0	0	0	0	0	0
Program-Other				0	0	0	0	0	0	0	0
Net Impact				0	0	0	0	0	0	0	0

DESCRIPTION

This PDF funds modification of existing local and non-local park facilities to control fuel and utilities consumption. Projects emphasize positive and proven measures to remedy heat losses and gains through modifications to building envelopes; improving and retrofiting building support systems at selected facilities which have envelope openings; insulating buildings and shading buildings; and glazing windows.

Cost Change

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

Ongoing.

OTHER

APPROPRIATION AN	ND		COORDINATION	MAP
EXPENDITURE DATA	4			
Date First Appropriation	FY99	(\$000)		
Initial Cost Estimate		0		
First Cost Estimate				
Current Scope	FY99	0		
Last FY's Cost Estimate		771		
Present Cost Estimate		855		
Appropriation Request	FY05	85		
Appropriation Req. Est.	FY06	85		
Supplemental Approp.				
Req.	FY04	0		
Transfer		0		
Cumulative Appropriation		479		
Expenditures/				
Encumbrances		284		
Unencumbered Balance		195		
Partial Closeout Thru	FY02	0		
New Partial Closeout	FY03	0		
Total Partial Closeout		0		
		4		

Enterprise Facilities' Improvements -- No. 998773

Category Agency Planning Area Relocation Impact M-NCPPC M-NCPPC Countywide None Date Last Modified Previous PDF Page Number Required Adequate Public Facility

October 2, 2003 23-18 (01 App)

EXPENDITURE SCHEDULE (\$000)

Thru Est. Total Beyond												
Cost Element	Total	FY03	FY04	6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years	
Planning, Design and Supervision	340	137	75	128	100	. 25	3	0	0	0	0	
Land												
Site Improvements and Utilities	20	o	20	o	0	o	o	0	0	0	0	
Construction	177	0	80	97	0	0	97	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	0	0	
Total	537	137	175	225	100	25	100	0	0	0	0	
				FUNDING	SCHEDU	LE (\$000)						

Enterprise Park and Planning	537	137	175	225	100	25	100	0	0	0	0
ANNUAL OPERATING BUDGET IMPACT (\$000)											
Maintenance				3	0	0	1	1	1	0	0
Net Impact	****			3	0	0	1	1	1	0	0

DESCRIPTION

This PDF consolidates Enterprise Fund expenditures for many Enterprise facilities. THE PDF SUPPORTS PLANNING, DESIGN, AND CONSTRUCTION RELATED ACTIVITIES FOR ENTERPRISE FACILITIES WITH AN EMPHASIS ON RENOVATION OF EXISTING ENTERPRISE FACILITIES.

JUSTIFICATION

A March 2000 consultant report recommended that the roof at Woodlawn Manor historic house be replaced.

Plans and Studies

"Eight Facilities: Roof Survey and Evaluation," Gale Associates, Inc., March 2000.

Cost Change

DECREASE DUE TO THE REDUCTION IN AVAILABILE ENTERPRISE FUNDS FOR CAPITAL PROJECTS AND THE NEED TO PLAN, PROGRAM, AND DESIGN IN PREPARATION FOR SUBMISSION OF THE FY07-12 CIP.

STATUS

OTHER

THE DEPARTMENT CHOSE NOT TO PURSUE THE FOLLOWING PROJECTS THAT HAD BEEN APPROVED FOR FY03 AND FY04 EXPENDITURE IN THE FY03-08 CIP: FACILITY PLANNING FOR THE CABIN JOHN INDOOR TENNIS EXPANSION; FACILITY PLANNING FOR WHITE OAK GOLF COURSE IMPROVEMENTS; AND PARKING AND ENTRANCE ROAD IMPROVEMENTS AT SLIGO CREEK GOLF COURSE.

APPROPRIATION A	ND		COORDINATION	MAP
EXPENDITURE DAT	Ά		ROOFS: NON-LOCAL PDF 838882	
Date First Appropriation	FY99	(\$000)		
Initial Cost Estimate		Ó		
First Cost Estimate				
Current Scope	FY99	0		
Last FY's Cost Estimate		850		
Present Cost Estimate		537		
Appropriation Request	FY05	-313		
Appropriation Req. Est.	FY06	0		
Supplemental				
Appropriation Request	FY04	0		
Transfer		0		
Cumulative Appropriation		750		
Expenditures/				
Encumbrances	_	137		
Unencumbered Balance		613		
Partial Closeout Thru	FY02	0		
New Partial Closeout	FY03	0		
Total Partial Closeout		0		
Total Partial Closeout		0		

Facility Planning: Local Parks -- No. 957775

Category Agency Planning Area Relocation Impact M-NCPPC M-NCPPC Countywide Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

October 2, 2003 23-19 (02 App)

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	2,319	933	345	1,041	150	176	155	160	200	200	0
Land											
Site Improvements and Utilities											
Construction											
Other	2	2	0	0	0	0	0	0	0	0	0
Total	2,321	935	345	1,041	150	176	155	160	200	200	0
				FUNDING	G SCHEDU	JLE (\$000)					
Contributions	0	0	0	0	0	0	0	0	0	0	0
Current Revenue:									·		
Park and Planning	2,291	905	345	1,041	150	176	155	160	200	200	0
WSSC Bonds	30	30	0	0	0	0	0	0	0	0	0
			ANNUA	L OPERAT	ING BUDG	SET IMPAC	CT (\$000)				

DESCRIPTION

This project funds preparation of local park master plans, concept plans, and park management plans; archaeological studies; topographic, natural resource, and forest conservation surveys; utility studies; feasibility studies, and facility plans. Facility plans produce well-reasoned project cost estimates based on preliminary design, i.e. one-third of final design and construction documents. Preliminary design includes topographic surveys, environmental assessments, traffic studies, site plans, schematic drawings, floor plans, elevations, quantity calculations, and cost estimates, as well as public participation. Facility planning is needed when the variables or options involved in the project do not support reliable independent cost estimating. This PDF funds archaeological, engineering, and environmental studies, feasibility reports, and facility plans for the projects listed below.

JUSTIFICATION

THERE IS A CONTINUING NEED FOR THE DEVELOPMENT OF ACCURATE COST ESTIMATES AND AN EXPLORATION OF ALTERNATIVES FOR PROPOSED FACILITY PROJECTS. FACILITY PLANNING COSTS FOR LOCAL PARK PROJECTS WHICH MAY BECOME STAND-ALONE PDFS OR BE FUNDED IN OTHER ON-GOING PDFS ARE INCLUDED HERE, EXCEPT AS NOTED BELOW. FUTURE PROJECTS WHICH RESULT FROM FACILITY PLANNING PROGRAMMED IN THIS PDF WILL REFLECT REDUCED PLANNING AND DESIGN COSTS.

Plans and Studies

PROS Plan

A REVIEW OF IMPACTS TO PEDESTRIANS, BICYCLES, AND ADA (AMERICANS WITH DISABILITIES ACT OF 1991) REQUIREMENTS 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 THE ADDITION OF FY09 AND FY10 TO THIS ONGOING PROJECT.

STATUS

Ongoing.

OTHER

CANDIDATE PROJECTS INCLUDE, BUTARE NOT LIMITED TO, FALLS ROAD LOCAL PARK IMPROVEMENTS; GERMANTOWN TOWN CENTER; EVANS PARKWAY LOCAL PARK; TAKOMA-PINEY BRANCH LOCAL PARK; DARNESTOWN SQUARE URBAN PARK; KINGSVIEW LOCAL PARK; SENECA CROSSING LOCAL PARK 1A AND 1B; COLUMBIA LOCAL PARK PROGRAM OF REQUIREMENTS; APRIL STEWART LANE; CLARKSBURG NEWCUT VILLAGE LOCAL PARK; BURTONSVILLE LOCAL PARK EXPANSION; CLARKSBURG FORMAN BOULEVARD LOCAL PARK; STRATHMORE LOCAL PARK EXPANSION; AIRY HILL LOCAL PARK; KEMP MILL URBAN PARK RENOVATION.

APPROPRIATION A	ND		COORDINATION	MAP
EXPENDITURE DATA	A		Germantown Library PDF 710101	
Date First Appropriation	FY95	(\$000)	Public Facilities Roads PDF 507310 (Germantown	
Initial Cost Estimate		0	Main Street)	
First Cost Estimate			Fenton Street Village PDF 769618	
Current Scope	FY97	0	Montgomery Regional Office Renovation PDF	
Last FY's Cost Estimate		2,011	931750	
Present Cost Estimate		2,321	SILVER PLACE/MRO HEADQUARTERS MIXED	
			USE PROJECT PDF 04870	
Appropriation Request	FY05	110	FACILITY PLANNING NON-LOCAL PDF 958776	
Appropriation Req. Est.	FY06	10		
Supplemental				
Appropriation Request	FY04	0		
Transfer		0		
Cumulative Appropriation		1,496		
Expenditures/]		
Encumbrances		1,131		
Unencumbered Balance		365		
Partial Closeout Thru	FY02	0		
New Partial Closeout	FY03	0		
Total Partial Closeout		0		

FISCAL NOTE

IN FY03 THE COUNTY COUNCIL APPROPRIATED \$95,000 FOR FACILITY PLANNING FOR THE FENTON GATEWAY URBAN PARK. M-NCPPC EXPECTED THAT \$95,000 IN CONTRIBUTIONS WOULD BE FORTHCOMING AS A reimbursement from Montgomery County for Metro Park in Silver Spring; the monies WERE expected to provide a partial compensation to the Commission for its acquisition of four parcels to enlarge Fenton Gateway Urban Park. SINCE THESE REIMBURSEMENTS HAVE NOT BEEN FORTHCOMING AND NEGOTIATIONS FOR THE PROPERTIES HAVE NOT BEEN SUCCESSFUL, M-NCPPC PROPOSES TO ELIMINATE THE \$95,000 APPROPRIATION FROM THE PDF IN FY05 AND TO DEFER FACILITY PLANNING FOR THE PARK, AT LEAST, UNTIL ALL THE PARCELS HAVE BEEN ASSEMBLED.

THE FY05 APPROPRIATION REQUEST IS -\$95,000 CONTRIBUTIONS PLUS \$205,000 PARK AND PLANNING CURRENT REVENUE; NET APPROPRIATION \$110,000.

Facility Planning: Non-Local Parks -- No. 958776

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 23-21 (01 App)

EXPENDITURE SCHEDULE (\$000)

				EVLEMBIL	OKE SCHE	DOFF (40)	UUJ				
Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	4,332	2,209	558	1,565	280	285	250	250	250	250	0
Land											
Site Improvements			- 1	1		i	1				
and Utilities		-									
Construction											
Other	1	1	0	0	0	0	0	0	0	0	0
Total	4,333	2,210	558	1,565	280	285	250	250	250	250	0
				FUNDIN	G SCHEDU	JLE (\$000)					
Current Revenue: General	4,188	2,065	558	1,565	280	285	250	250	250	250	0
Enterprise Park and Planning	145	145	0	0	0	0	0	0	o	0	0
			ANNUA	L OPERAT	ING BUD	GET IMPA	CT (\$000)				

DESCRIPTION

This project funds preparation of facility plans and related plans/studies/analyses, e.g. environmental, feasibility, engineering, and utilities analyses. Facility plans produce well-reasoned project cost estimates based on preliminary design, i.e. one-third of final design and construction documents. Preliminary design includes topographic surveys, environmental assessments, traffic studies, site plans, schematic drawings, floor plans, elevations, quantity calculations, and cost estimates, as well as public participation. Facility planning is needed when the variables or options involved in the project do not support reliable independent cost estimating. THIS PROJECT ALSO SUPPORTS UPFRONT PLANNING ACTIVITIES ASSOCIATED WITH CAPITAL INVESTMENTS THAT MAY RESULT FROM PUBLIC-PRIVATE PARTNERSHIPS.

JUSTIFICATION

THERE IS A CONTINUING NEED FOR THE DEVELOPMENT OF ACCURATE COST ESTIMATES AND AN EXPLORATION OF ALTERNATIVES FOR PROPOSED FACILITY PROJECTS. FACILITY PLANNING COSTS FOR NON-LOCAL PARK PROJECTS WHICH MAY BECOME STAND-ALONE PDFS OR BE FUNDED IN OTHER ONGOING PDFS ARE INCLUDED HERE, EXCEPT AS NOTED BELOW. FUTURE PROJECTS WHICH RESULT FROM FACILITY PLANNING PROGRAMMED IN THIS PDF WILL REFLECT REDUCED PLANNING AND DESIGN COSTS.

IN RECENT YEARS, THE COMMISSION HAS ENTERED INTO OR CONSIDERED MORE THAN SIXTEEN PUBLIC-PRIVATE PARTNERSHIPS. THESE PARTNERSHIPS CONTRIBUTE TO THE EXCELLENCE AND DIVERSITY OF PARK FACILITIES SERVING OUR CONSTITUENTS, BUT PUBLIC-PRIVATE PARTNERSHIPS REQUIRE AN UPFRONT INVESTMENT BY THE COMMISSION THAT IS NOT READILY DISCERNIBLE. LEGAL, PROCUREMENT, AND GENERAL ADMINISTRATIVE COSTS ARE APPROPRIATELY ABSORBED BY THE OPERATING BUDGET, BUT ARCHITECTURAL, LANDSCAPE ARCHITECTURAL, ENGINEERING, SURVEY, ACQUISITION, AND SIMILAR COSTS ASSOCIATED WITH UPFRONT PLANNING RELATED TO EVALUATING, RESPONDING TO, AND PARTICIPATING IN THESE PUBLIC-PRIVATE PARTNERSHIPS SHOULD BE PROGRAMMED IN THE CIP. THE STAFF SALARIES ASSOCIATED WITH THESE ACTIVITIES ARE PROGRAMMED PRINCIPALLY IN THE CIP RATHER THAN THE OPERATING BUDGET AND FUNDS FOR UPFRONT SURVEYS, FEASIBILITY STUDIES, OR CONTRACT PLANNING WORK ARE TYPICALLY NOT AVAILABLE IN THE OPERATING BUDGET. THE COMMISSION SEEKS A \$50,000 ANNUAL INCREASE IN EXPENDITURE AUTHORITY IN THIS PDF TO DEFRAY THE APPROPRIATE COSTS ASSOCIATED WITH PLANNING FOR CAPITAL IMPROVEMENTS ASSOCIATED WITH PUBLIC-PRIVATE PARTNERSHIPS.

Plans and Studies

Countywide Park Trails Plan, approved by the Planning Board in July 1998; Rock Creek Regional Park Master/Management Plan, approved by the Planning Board in June 1999; and Park, Recreation, and Open Space Master Plan (PROS): A Local Land Preservation and Recreation Plan, approved by the Planning Board in July

DEPARTMENT OF PARK AND PLANNING GUIDELINES ON DONATIONS AND PUBLIC-PRIVATE PARTNERSHIPS, 2003.

A REVIEW OF IMPACTS TO PEDESTRIANS, BICYCLES, AND ADA (AMERICANS WITH DISABILITIES ACT OF 1991) REQUIREMENTS 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.

APPROPRIATION AN	ID		COORDINATION	MAP
EXPENDITURE DATA	4		Trails: Natural Surface Design, Construction &	
Date First Appropriation	FY95	(\$000)	Renovation PDF 858710	
Initial Cost Estimate		0	MONTROSE TRAIL PDF 038707	
First Cost Estimate		_	FACILITY PLANNING: LOCAL PDF 957775	
Current Scope	FY97	0	SILVERPLACE/MRO HEADQUARTERS MIXED	
Last FY's Cost Estimate		3,741	USE PROJECT 058711	
Present Cost Estimate		4,333	MONTGOMERY REGIONAL OFFICE	
			RENOVATION PDF 931750	
Appropriation Request	FY05	350	COST-SHARING NON-LOCAL PDF 761682	
Appropriation Reg. Est.	FY06	98		
Supplemental		_		
Appropriation Reguest	FY04	0		
Transfer		0		
Cumulative Appropriation		2,906		
Expenditures/				
Encumbrances		2,298		
Unencumbered Balance		608		
Partial Closeout Thru	FY02	0		,
New Partial Closeout	FY03	0		
Total Partial Closeout		0		
				TT 00

Cost Change

INCREASE DUE TO THE ADDITION \$50,000 ANNUALLY TO SUPPORT PLANNING ACTIVITIES ASSOCIATED WITH REVIEW AND/OR PARTICIPATION IN PUBLIC-PRIVATE PARTNERSHIP INITIATIVES AND DUE TO THE ADDITION OF FY09 AND FY10 TO THIS ONGOING PROJECT STATUS

Ongoing

OTHER

CANDIDATE PROJECTS INCLUDE, BUT ARE NOT LIMITED TO, THE ROCK CREEK MAINTENANCE YARD RENOVATION AND EXPANSION; WOODLAWN PARK POLICE RENOVATION/EXPANSION; MAGRUDER BRANCH HARD SURFACE TRAIL EXTENSION TO DAMASCUS (0.9 MILES); REPLACING THE SEWER SYSTEM AT ROCK CREEK REGIONAL PARK; WHEATON HARD SURFACE TRAIL EXTENSION TO RANDOLPH ROAD (0.7 MILES); LAKE FRANK EAST SIDE HARD SURFACE TRAIL AND PARKING; MC CRILLIS GARDENS RENOVATION; GUDE TRAIL FROM E. GUDE DRIVE TO ROCK CREEK; OVID HAZEN WELLS RECREATIONAL PARK SURVEY AND PLANS; LOIS GREEN CONSERVATION PARK ENTRANCE AND PARKING; MARTIN LUTHER KING, JR. RECREATIONAL PARK CONSOLIDATION OF STORAGE FACILITIES IN NEW BUILDING SERVED BY WATER, SEWER, AND ELECTRIC; PROGRAM OF REQUIREMENTS AND TOPOGRAPHY FOR RACHEL CARSON CONSERVATION PARK; PAINT BRANCH HARD SURFACE TRAIL FROM MARTIN LUTHER KING, JR. RECREATION PARK TO COLUMBIA PIKE; AND PLANNING ACTIVITIES ASSOCIATED WITH REVIEW AND PARTICIPATION IN PUBLIC-PRIVATE PARTNERSHIP INITIATIVES.

Facility planning also occurs in or related to several other non-local park PDFs. See Coordination below.

Greenbriar Local Park -- No. 058704

Category Agency Planning Area M-NCPPC M-NCPPC

Date Last Modified Previous PDF Page Number Required Adequate Public Facility October 3, 2003 NONE NO

Relocation Impact

Potomac-Travilah

None.

EVENDITUDE COLEDIUS (\$000)

				EXPENDIT	URE SCHE	DULE (\$0)	00)				
Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	261	0	0	261	0	110	95	56	0	0	0
Land											
Site Improvements and Utilities	1,260	0	0	1,260	0	0	800	460	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	1,521	0	0	1,521	0	110	895	516	0	0	.0
				FUNDING	3 SCHEDL	JLE (\$000)					
Contributions	350	0	0	350	0	0	350	0	0	0	0
Park and Planning Bonds	1,171	0	0	1,171	0	110	545	516	o	0	0
<u> </u>			ANNUA	L OPERAT	ING BUDG	GET IMPAC	CT (\$000)				
Energy				3	0	0	0	1	1	1	0
Program-Staff				58	0	0	0	21	20	17	0
Program-Other				15	0	0	0	7	7	1	0
Net Impact				76	0	0	0	29	28	19	0
Workyears				3.0	0.0	0.0	0.0	1.0	1.0	1.0	0.0

Greenbriar Local Park is a 25 acre park located in Travilah (north Potomac) at the intersection of Travilah Road and Glen Road with most of the park frontage along the northeast side of Glen Road. Facilities may include a multi-use court, soccer/multi-purpose field, picnic area, shelter, playground, walkways, and parking. The Planning Board is expected to approve a facility plan that will specify the scope of work and estimate design and construction costs in spring, 2004.

JUSTIFICATION

PROS Plan; Potomac Subregion Master Plan, approved 2002.

A review of impacts to pedestrians, bicycles and ADA (Americans with Disabilities Act of 1991) requirements 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

Not applicable

STATUS

Planning

FISCAL NOTE

In summer 2003, the Commission received a \$300,000 donation in lieu of land from Herman Greenberg to provide for a regulation soccer field somewhere in the Potomac Subregion, as required by the Potomac Subregion Master Plan. If facility planning determines that a regulation soccer field will not be built at this park, the contribution cannot be used for this project.

EXPENDITURE DATA Facility Planning: Local PDF 957775	
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 1,521	
Appropriation Request FY05 0	
The state of the s	
7,570-770-70-70-70-70-70-70-70-70-70-70-70-	1
Supplemental Appropriation Request FY04 0	i
Transfer 0	
TIGHSICI -	
Cumulative Appropriation 0	
Expenditures/	1
Encumbrances 0	
Unencumbered Balance 0	
Partial Closeout Thru FY02 0	
New Partial Closeout FY03 0	
Total Partial Closeout 0	

Jesup-Blair Local Park Renovation -- No. 998780

Category Agency Planning Area M-NCPPC M-NCPPC Silver Spring Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

October 2, 2003 23-25 (01 App) NO

Relocation Impact None

EXPENDITURE SCHEDULE (\$000)

				EXPENDIT	OKE SCH	FDOFF (90	(00)				
Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design										,,,,,,	
and Supervision	805	438	166	201	201	0	0	0	0	0	0
Land	I.										
Site Improvements							· ·		"]		
and Utilities	3,205	0	899	2,306	2,306	0	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	4,010	438	1,065	2,507	2,507	0	0	0	0	0	0
,				FUNDING	G SCHEDI	JLE (\$000)				<u> </u>	
Program Open	· · · · · · · · · · · · · · · · · · ·		1			· · · · · · · · · · · · · · · · · · ·	1			F	
Space	2,269	0	0	2,269	2,269	0	o l	0	o l	0	0
Current Revenue:											
Park and Planning	100	100	0	0	0	0	0	0	0	0	0
Park and Planning											
Bonds	1,641	338	1,065	238	238	0	0	0	0	0	0
			ANNUA	L OPERAT	ING BUD	GET IMPA	CT (\$000)				
Maintenance	1	<u> </u>		0	0	0	01	0	0	0	0
Energy				0	0	0	Ō	0	0	ō	0
Program-Staff				24	4	4	4	4	4	4	Ö
Program-Other				20	11	5	1	1	1	1	0
Net Impact				44	15	9	5	5	5	5	0
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION

The project renovates a 14.4-acre local park located on Georgia Avenue in Silver Spring at the District of Columbia line. Park facilities — detailed in the facility plan — include a play area, two tennis courts, basketball courts, soccer field, outdoor performance area, paths for pedestrians and bicycles, driveway improvements, parking, lighting, landscaping and site furnishings. Renovation will occur in coordination with expansion of Montgomery College-Takoma Park Campus. Montgomery College will construct a pedestrian bridge over the B&O Railroad. The bridge will increase neighborhood access to the park and connect the existing campus with proposed college buildings adjoining park property and fronting on Georgia Avenue. Joint use of some park facilities is anticipated.

JUSTIFICATION

Jesup Blair Park is an important resource in the revitalization of the South Silver Spring area. Reconstruction will occur in conjunction with Montgomery College expansion.

Plans and Studies

The South Silver Spring Concept Plan, part of the Silver Spring CBD Sector Plan, was completed in FY98. The Concept Plan, approved October 1997, provides overall guidance for renovating the park and designing future Montgomery College buildings in and adjacent to Park property, as well as a pedestrian bridge connecting the proposed west campus with the existing College buildings. The Silver Spring Central Business District Sector Plan was approved in February 2000. 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 HAVE BEEN CONSIDERED IN THE DESIGN OF THE PROJECT TO ENSURE PEDESTRIAN SAFETY.

Cost Change

DECREASE DUE TO THE REDUCTION IN PROJECT SCOPE.

STATUS

FINAL DESIGN STAGE

OTHER

REVISED STAGING FOR MONTGOMERY COLLEGE CONSTRUCTION ELIMINATES THE NEED FOR M-NCPPC TO MAKE TEMPORARY IMPROVEMENTS DURING COLLEGE CONSTRUCTION AND THEN MAKE PERMANENT IMPROVEMENTS IN FY06 AND FY07 AS HAD BEEN SHOWN IN THE PREVIOUSLY APPROVED PDF.

9 (\$000) 0 0 4,293 4,010	Montgomery College Montgomery County Government Maryland State Highway Administration (Improvements on Georgia Avenue) Silver Spring Urban District Gateway Georgia Avenue Revitalization Corporation Historic Preservation Commission Housing Opportunities Commission	
0 9 0 4,293 4,010	Maryland State Highway Administration (improvements on Georgia Avenue) Silver Spring Urban District Gateway Georgia Avenue Revitalization Corporation Historic Preservation Commission	
4,293 4,010	(improvements on Georgia Avenue) Silver Spring Urban District Gateway Georgia Avenue Revitalization Corporation Historic Preservation Commission	
4,293 4,010	Silver Spring Urban District Gateway Georgia Avenue Revitalization Corporation Historic Preservation Commission	
4,293 4,010	Gateway Georgia Avenue Revitalization Corporation Historic Preservation Commission	
4,010	Historic Preservation Commission	
	Housing Opportunities Commission	
	I modernia Opportunities Commission	
0	Department of Housing and Community Affairs	
0	Department of Health and Human Services	
l I	•	
0	M-NCPPC asserts that this project conforms to the	
0	requirements of relevant local plans as required by	
4,009	the Maryland Economic Growth, Resource	
	Protection and Planning Act.	
499		
3,510		
0		
0		
0		
	499 3,510 0 0	Department of Health and Human Services 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.

Laytonia Recreational Park -- No. 038703

Category Agency Planning Area

Relocation Impact

M-NCPPC M-NCPPC

Gaithersburg Vicinity None

Date Last Modified Previous PDF Page Number Required Adequate Public Facility

October 2, 2003 NONE NO

			•	EXPENDIT	URE SCH	EDULE (\$0	100)						
Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years		
Planning, Design													
and Supervision	1,452	0	0	1,452	0	275	468	231	231	247	0		
Land													
Site Improvements													
and Utilities	7,499	0	0	7,499	0	0	0	1,155	2,929	3,415	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	8,951	0	0	8,951	0	275	468	1,386	3,160	3,662	0		
FUNDING SCHEDULE (\$000)													
Program Open								1					
Space	0	0	0	0	0	0	0	0	0	0	0		
G.O. Bonds	8,951	0	0	8,951	0	275	468	1,386	3,160	3,662	0		
Current Revenue:		1		ĺ						. 1			
General	0	0	0	0	0	0	0	0	0	0]	0		
			ANNUA	L OPERAT	TING BUD	GET IMPA	CT (\$000)						
Maintenance				2	0	0	0	0	0	2	0		
Energy				51	0	0	0	0	26	25	0		
Program-Staff				171	0	0	0	0	85	86	0		
Program-Other				162	0	0	0	0	138	24	. 0		
Net Impact				386	0	0	0	0	249	137	0		
Workyears				4.0	0.0	0.0	0.0	0.0	2.0	2.0	0.0		

DESCRIPTION

This project provides for design of Laytonia Recreational Park. The park is located at the northwest quadrant of the intersection of Muncaster Mill Road and Airpark Road in the vicinity of Derwood. Access will be from Muncaster Mill Road--right-in and right-out only--and from Airport Road. The park consists of three parcels totaling nearly 51 acres: an undeveloped surplus school site, a parcel to be dedicated through the subdivision process, and an adjacent church site recently purchased by the Commission. A portion of the proposed park site is reserved for a regional library for the Montgomery County Department of Public Libraries.

Proposed facilities include two lighted and irrigated regulation-sized baseball fields with 90 foot baselines, 375 foot sidelines and 400 foot distance to centerfield, and two lighted and irrigated baseball fields with 75 foot baselines, 275 foot sidelines and 300 foot centerfield. Fields are planned with bleachers, bench and warm-up areas. The larger baseball fields can accommodate baseball users from the eighth grade through college level and adults. The smaller baseball fields can accommodate little league play through the seventh grade. The central plaza of the ballfield area includes restrooms, a press box, and a vending area.

Other proposed facilities include a small maintenance building, lighted in-line hockey rink, playground, lighted basketball court, two picnic shelters, extensive pathways and landscaping. The site will also provide trailhead parking to access the adjacent subdivisions and the Agricultural History Farm Park. An extensive eight-foot wide paved trail system within the park will connect to an existing natural surface trail on the north side of the proposed park. Design fees will include well testing to determine whether well water is feasible for irrigation; findings will affect the Operating Budget Impact. Design fees include an additional limited traffic study to further assess the warrants for a signal at the Airpark Road entrance. During final design, staff will also determine if a sand volleyball court is feasible in the vicinity of the picnic area, as requested during public review of the plan.

The proposed road through the park will be constructed to tertiary standards. The Commission will transfer maintenance responsibilities to the County when the library and adjacent Covenant Life Church are constructed because both will also use the road.

JUSTIFICATION

As established by the adopted 1998 Park, Recreation, and Open Space Master Plan, there is a need for ten additional Countywide (regional and recreational park) ballfields by the year 2010. Currently, there are only nine regulation-sized baseball fields throughout Montgomery County. The proposed fields will help to alleviate the shortage of regulation-sized fields and address the increasing popularity of baseball in the County.

APPROPRIATION AI	ND		COORDINATION	MAP
EXPENDITURE DAT	Α		Maryland State Highway Administration (SHA)	
Date First Appropriation	FY03	(\$000)	Department of Public Works, Facilities and Services	
Initial Cost Estimate		0	Montgomery County Department of Public Libraries	
First Cost Estimate			Montgomery County Revenue Authority	
Current Scope	FY00	0		
Last FY's Cost Estimate			M-NCPPC asserts that this project conforms to the	
Present Cost Estimate		8,951	requirements of relevant local plans as required by	
			the Maryland Economic Growth, Resource	
Appropriation Request	FY05	0	Protection and Planning Act.	
Appropriation Reg. Est.	FY06	789		
Supplemental		1		
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		

The project site is located in the Upper Rock Creek Master Plan (1985) area, and neither the park nor the library is addressed in the approved and adopted master plan. However, the Commission is updating the master plan and will address the proposed park, library, and required sewer category change. The Commission expects to complete a staff draft for the updated master plan in June 2002; Planning Board and County Council approval are expected by December 2002. Stormwater management facilities will be sized and constructed to accommodate the library when the park is constructed.

Plans and Studies

Park, Recreation, and Open Space Master Plan (1998). The Montgomery County Planning Board approved the facility plan on July 30, 2001.

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

INFLATION; INCREASE IN DESIGN COSTS TO REDUCE PARKING, ADD BATTING CAGES, AND MAKE MINOR ADJUSTMENTS TO LAYOUT IN ACCORDANCE WITH THE PLANNING BOARD'S REQUEST AT THE TIME THE FACILITY PLAN WAS APPROVED.

STATUS

PLANNING STAGE

Little Falls Parkway Bridge -- No. 038704

Category Agency

M-NCPPC M-NCPPC

Date Last Modified Previous PDF Page Number Required Adequate Public Facility October 3, 2003

NONE NO

Planning Area Relocation Impact

Bethesda-Chevy Chase

None

EXPENDITURE SCHEDULE (\$000)

				EVLEMBII	OKE SCHE	こひひじに (あん	<i>(</i> 00)				
Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	472	23	240	209	209	0	0	0	0	0	0
Land				į							
Site Improvements and Utilities	0	0	o	0	0	o	0	0	0	0	0
Construction	944	0	472	472	472	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,416	23	712	681	681	0	0	0	0	0	0
				FUNDING	G SCHEDL	JLE (\$000)	1				
TEA-21	993	0	582	411	411	0	0	0	0	0	0
G.O. Bonds	423	23	130	270	270	0	0	0	0	0	0
			ANNIIA	LOPERAT	ING BUIDO	SET IMPA	(0002) TO				

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

The Little Falls Parkway Northbound Bridge over Willet Branch Creek is one of 13 vehicular bridges on park roads maintained by M-NCPPC. The bridge is located on Little Falls Parkway approximately 600 feet north of its intersection with Dorset Avenue. It was built in 1958. The bridge is a 46 foot long single span structure carrying a 24 foot wide roadway (2 lanes) and 5 foot wide sidewalk. In March 2001, while performing minor repairs to the bridge as recommended in a 1999 bridge inspection report, the Commission discovered that an exterior concrete beam had failed, necessitating the immediate closure of one of the two traffic lanes. Subsequent inspection determined that other beams were deflecting and in poor condition.

Engineering evaluation of this bridge advises complete replacement of the superstructure in order to return the bridge to two lanes. Repairs are not recommended because of the state of deterioration of several beams and the nature of the original design. Little Falls Parkway is a heavily traveled commuter road that requires two lanes in this area.

The Montgomery County Department of Public Works and Transportation (DPWT) conducts inspections of park bridges every two years through a long standing agreement with M-NCPPC. THE MOST RECENT INSPECTION REPORT (2003) RECOMMENDED SUPERSTRUCTURE REPLACEMENT TO THE BRIDGE.

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

NOT APPLICABLE.

STATUS

FINAL DESIGN STAGE.

Montgomery County and Maryland State officials indicate that this project will qualify for Federal funds for UP TO 80 percent of design and construction costs. DPWT IS MANAGING THE DESIGN PHASE OF THE PROJECT THROUGH A CONTRACT WITH M-NCPPC.

APPROPRIATION A	ND		COORDINATION
EXPENDITURE DAT			Montgomery County D
Date First Appropriation	FY03	(\$000)	and Transportation
Initial Cost Estimate		Ó	Maryland Department
First Cost Estimate			
Current Scope	FY00	0	,
Last FY's Cost Estimate		1,416	
Present Cost Estimate		1,416	
Appropriation Request	FY05	0	
	FY06	0	
Appropriation Req. Est.	F100		
Supplemental	FY04	0	
Appropriation Request	F 1 04	0	
Transfer			
Cumulative Appropriation		1,416	
Expenditures/			
Encumbrances		123	
Unencumbered Balance		1,293	
Partial Closeout Thru	FY02	0	
New Partial Closeout	FY03	0	
Total Partial Closeout	1 100	- 6	
Total Fattial Closeout			

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	Montgomery County Department of Public Works		ı
7	and Transportation		ĺ
Ħ	Maryland Department of Transportation		
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MAP

Matthew Henson Trail -- No. 048700

Category Agency Planning Area Relocation Impact M-NCPPC M-NCPPC Aspen Hill None. Date Last Modified Previous PDF Page Number Required Adequate Public Facility October 3, 2003 NONE NO

EXPENDITURE SCHEDULE (\$000)

		Thru	Est.	Total				1			Beyond
Cost Element	Total	FY03	FY04	6 Years	FY05	FY06	FY07	FY08	FY09	FY10	6 Years
Planning, Design and Supervision	772	0	202	570	259	210	101	0	0	0	
Land											
Site Improvements and Utilities	o	0	0	o	0	o	0	0	o	0	0
Construction	3,672	0	0	3,672	560	2,099	1,013	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	4,444	0	202	4,242	819	2,309	1,114	0	0	0	0
				FUNDING	G SCHEDL	JLE (\$000)					
G.O. Bonds	4,444	0	202	4,242	819	2,309	1,114	0	0	0	C
			ABIBILIA	LODEDAT	TIME BUDE	SET INDA	T (6000)			•	

	ANNUAL OPERA	TING BUD	GET IMPA	CT (\$000)				
Maintenance	0	0	0	0	0	0	0	0
Energy	0	0	0	0	0	0	0	0
Program-Staff	136	6	26	26	26	26	26	0
Energy Program-Staff Program-Other	219	0	66	61	61	24	7	0
Cost Savings	0	0	0	0	0	0	0	0
Offset Revenue	0	. 0	0	0	0	0	0	0
Net Impact	355	6	92	87	87	50	33	0
Workyears	1.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION

This project provides for the final design and construction of an 8-foot, hard surface trail located in the Matthew Henson Greenway extending from Georgia Avenue to Alderton Lane, which is denoted as Phase 3 of the entire project and is approximately 2.25 miles. This project also provides for the construction of the trail in Phases 1 and 2, which are 8-foot, hard surface trails located within the Matthew Henson State Park and extend from Rock Creek Trail to Georgia Avenue (approximately 2 miles). Land acquisition costs are not included in this project. The project cost will increase if any right-of-way is required, STATE HIGHWAY ADMINISTRATION LAND IS PURCHASED OR M-NCPPC'S ALARF PDF IS REIMBURSED.

THE MONTGOMERY COUNTY PLANNING BOARD APPROVED THE MATTHEW HENSON TRAIL FACILITY PLAN ON APRIL 3, 2003, WITH THE FOLLOWING STIPULATIONS:

- 1. THE PROJECT ECOLOGIST WILL REVIEW AND EVALUATE CHANGES TO TRAIL DESIGN DURING CONSTRUCTION;
- 2. A PEDESTRIAN TRAFFIC LIGHT SHOULD BE INSTALLED AT THE INTERSECTION OF THE TRAIL AT VEIRS MILL ROAD AND TURKEY BRANCH PARKWAY TO PROVIDE A SAFE CROSSING FOR TRAIL USERS;
- THE DEPARTMENT OF PARK AND PLANNING WILL DEVELOP A MAINTENANCE PLAN FOR THE TRAIL AND TRAIL CORRIDOR:
- MAINTENANCE INCLUDES MONITORING, MAINTAINING, AND RESTORING NATIVE HABITAT ALONG THE TRAIL; AND
- 5. PERIODIC UPDATES SHOULD BE MADE TO THE PLANNING BOARD AS THE TRAIL IS DESIGNED AND CONSTRUCTED TO INSURE THAT THE BOARD'S CONCERNS ABOUT ECOLOGICAL IMPACTS ARE BEING ADDRESSED.

Service Area

Kensington/Wheaton

JUSTIFICATION

The Matthew Henson Hard Surface Trail is identified as a top priority trail in the Countywide Plan of Trails that the Planning Board approved in 1998. It will provide an important east-west connection between Rock Creek Trail and Sligo Creek Trail. The hard surface trail system will provide residents of more than 16,000 housing units with an attractive outdoor experience and a new transportation corridor within approximately one mile of their homes.

Plans and Studies

APPROPRIATION AN			COORDINATION MNCPPC	MAP
Date First Appropriation	FY05	(\$000)	State Highway Administration	
Initial Cost Estimate	1 100	(4000)	Maryland Department of Natural Resources	
First Cost Estimate			Utility Companies	
Current Scope	FY05	0	Department of Environmental Protection	
Last FY's Cost Estimate	1 100	0	Department of Permittling Services	
Present Cost Estimate		4,444	Trails: Hard Surface Design & Construction, PDF	
Appropriation Request	FY05	405	768673	
Appropriation Req. Est.	FY06	0		
Supplemental				
Appropriation Request	FY04	0		
Transfer		0		
Cumulative Appropriation		0		
Expenditures/				
Encumbrances		0		
Unencumbered Balance				
Partial Closeout Thru	FY02	0		
New Partial Closeout	FY03	0		
Total Partial Closeout		0		
				100

Countywide Park Trails plan adopted by the Planning Board in 1998. In 1997, trail use was the most frequent activity reported by County survey respondents; 67 percent had used paved park trails in the past year. Biking and walking paths topped the respondents' list of desired facilities or greatest facility shortages. The design of Phase 1 and 2 of the Matthew Henson Trail were funded under the Trails: Hard Surface Design and Construction PDF 768673, and was performed by M-NCPPC.

Cost Change

Not applicable.

STATUS

Preliminary design stage.

OTHER
In FY03, the Montgomery County Department of Environmental Protection is constructing a stream restoration project in the Turkey Branch Watershed. This project will be coordinated with the Matthew Henson Trail project to decrease environmental impacts. This project will also be coordinated with Maryland Department of Natural Resources. This project is included as part of the Go Montgomery! initiative to provide a balanced access for pedestrians and bicyclists in the County. Maryland State Highway Administration is to transfer the required right-of-way free of charge to Montgomery County. Legislation is anticipated to be introduced in this legislative session recommending transfer of 25 acres of land from MSHA to Montgomery County at no cost.

Meadowbrook Stable Improvements -- No. 978752

Category Agency Planning Area Relocation Impact M-NCPPC M-NCPPC Silver Spring

Date Last Modified Previous PDF Page Number Required Adequate Public Facility October 3, 2003 23-88 (97App)

EXPENDITURE SCHEDULE (\$000)

			t	EXPENDIT	OKE SCH	POPE (40)	00)				
Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	20	20	0	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities	200	0	200	0	0	0	0	О	0	о	0
Construction											
Other Total	220	20	200	0	Ó	0	0	0	0	0	0
Total				FUNDIN	G SCHED	JLE (\$000)					
Enterprise Park and Planning	220	20	200	0	0	0	0	0	0	0	0
and raining			ANNUA	L OPERA	TING BUD	GET IMPA	CT (\$000)				

DESCRIPTION

This project will provide riding ring improvements AND OTHER SITE IMPROVEMENTS FOR THE existing stables in the Meadowbrook area of Rock Creek Stream Valley Park south of East-West Highway. IMPROVEMENTS INCLUDE THE RECONFIGURATION OF THE EXISTING RIDING RINGS WITH NEW FOOTING, DRAINAGE IMPROVEMENTS, LIGHTING, AND WATERING SYSTEM, THE ADDITION OF A NEW RIDING RING AND TURN OUT PADDOCKS, AND RELOCATION OF THE MANURE AND SHAVINGS SHEDS. THIS PROJECT IS BEING ACCOMPLISHED WITH A \$2 MILLION DONATION FROM THE NON-PROFIT CORPORATION WHICH CURRENTLY LEASES THE STABLES FROM THE COMMISSION. THE COMMISSION IS CONTRIBUTING \$200,000 TOWARD IMPROVEMENTS TO THE EXISTING RIDING RINGS.

CONSTRUCTION BEGAN IN AUGUST 2003 AND IS EXPECTED TO BE COMPLETED BY NOVEMBER 2003.

JUSTIFICATION

THE EXISTING RIDING RINGS AND OTHER SITE IMPROVEMENTS FOR THIS FACILITY ARE IN AN ADVANCED STATE OF DETERIORATION AND ARE LONG OVERDUE FOR MUCH NEEDED REPAIRS AND UPGRADES.

Plans and Studies

THE MONTGOMERY COUNTY PLANNING BOARD APPROVED A RENOVATION PLAN ON DECEMBER 6, 2001.

Cost Change

NOT APPLICABLE.

STATUS

UNDER CONSTRUCTION

FISCAL NOTE

TRANSFER IN \$20,000 IN ENTERPRISE FUNDS FROM FACILITY PLANNING NON-LOCAL PDF 958776 IN FY01.

APPROPRIATION A	ND		COORDINATION	MAP	
EXPENDITURE DATA	A			ļ	
Date First Appropriation	FY97	(\$000)			
Initial Cost Estimate		200			
First Cost Estimate					
Current Scope	FY97	200			
Last FY's Cost Estimate		220			
Present Cost Estimate		220			
			1		
Appropriation Request	FY05	0	1	1	
Appropriation Req. Est.	FY06	0 .	1		
Supplemental		_	1		
Appropriation Request	FY04	0		1	
Transfer		0			
Cumulative Appropriation		220			
Expenditures/					
Encumbrances		20		1	
Unencumbered Balance		200			
Partial Closeout Thru	FY02	0	1		
New Partial Closeout	FY03	0			
Total Partial Closeout		0			

Minor New Construction -- No. 998762

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

Date Last Modified

Previous PDF Page Number Required Adequate Public Facility

October 3, 2003 7-90 (02 App) NO

VDENDITUDE SCHEDULE (\$000)

				EXPENDIT	OKE SCUI	EDOFE (An	(00)						
Cont Florent	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years		
Cost Element	TOTAL	1100	1104	0.10010									
Planning, Design	574	477	142	252	42	42	42	42	42	42	0		
and Supervision	571	177		232	0	0	0	0	0	0	0		
Land	3	3	0	U			· · · · · ·			-			
Site Improvements					40.5	405	405	135	135	135	0		
and Utilities	1,078	181	87	810	135	135	135		48	48	0		
Construction	774	414	72	288	48	48	48	48	40				
Other	8	8	0	0	0	0.	0	0	0	0	0		
Total	2,434	783	301	1,350	225	225	225	225	225	225	U		
FUNDING SCHEDULE (\$000)													
Program Open	88	88	0	0	0	o	o	0	0	o	0		
Space Character													
State DNR (P&P only)	55	o	55	o	ol	0	0	0	0	0	0		
G.O. Bonds	1,035	514	71	450	75	75	75	75	75	75	0		
Park and Planning	.,000												
Bonds	1,256	181	175	900	150	150	150	150	150	150	0		
Builds	1,200		ANNUA	L OPERAT	TING BUD	GET IMPA	CT (\$000)						
Maintenance				12	0	4	4	4	0	0	0		
				0	0	0	0	0	0	0	0		
Energy Program-Staff				239	55	54	54	54	11	11	0		
Program Other				56	12	10	9	15	5	5	0		
Program-Other	_			307	67	68	67	73	16	16	0		
Net Impact		-		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0			

This project consolidates minor new construction projects previously programmed in park-specific PDFs. Consolidation facilitates close-out of PDFs which have very infrequent and relatively small expenditures and which are not appropriate to level-of-effort renovation projects. No single minor new construction or reconstruction project shall exceed \$225,000, and most individual projects will cost much less than the \$225,000 maximum.

FY05-10: LOCAL PARK PROJECTS include, but are not limited to, ADDING PARKING SPACES AT CLOVERLY LOCAL PARK; PARKING, ENTRANCE, AND PATH IMPROVEMENTS AT OLNEY SQUARE NEIGHBORHOOD PARK; CONSTRUCTING SHELTERS AT ROCK CREEK HILLS LOCAL PARK, HIGHLAND STONE LOCAL PARK, AND ABERDEEN LOCAL PARK; planning, design, and conversion of tennis courts to informal roller hockey. NON-LOCAL PARK PROJECTS INCLUDE, BUT ARE NOT LIMITED TO, DESIGN OF A SKATEBOARD PARK AT OLNEY MANOR RECREATIONAL PARK; DESIGN AND CONSTRUCTION OF DOG PARKS; DESIGN AND CONSTRUCTION OF A STORAGE BUILDING AND GRAVEL ACCESS ROAD AT OLNEY MANOR RECREATIONAL PARK; DESIGN AND CONSTRUCT A STORAGE BUILDING IN THE ATHLETIC AREA IN THE CABIN JOHN REGIONAL PARK; INSTALL EMERGENCY GENERATORS AT SELECTED SITES.

THE MINOR NEW CONSTRUCTION PDF PERMITS NEEDED ON-GOING NEW CONSTRUCTION AND AVOIDS A PROLIFERATION OF NEW STAND-ALONE PDFS.

PROS Plan. "Roller Hockey, In-Line Skating and Skateboarding Report," submitted to the Planning Board, July 12, 2001.

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 THE ADDITION OF FY09 AND FY10 TO THIS ONGOING PROJECT.

APPROPRIATION AN	ID		COORDINATION	MAP		
EXPENDITURE DATA	4		M-NCPPC asserts that this project conforms to the			
Date First Appropriation	FY01	(\$000)	requirements of relevant local plans as required by			
Initial Cost Estimate		0	the Maryland Economic Growth, Resource			
First Cost Estimate		i	Protection and Planning Act.			
Current Scope	FY00	0]				
Last FY's Cost Estimate		2,045				
Present Cost Estimate		2,434				
Appropriation Request	FY05	150				
Appropriation Reg. Est.	FY06	195				
Supplemental Approp.						
Req.	FY04	0				
Transfer		0				
Cumulative Appropriation		1,234				
Expenditures/						
Encumbrances		841				
Unencumbered Balance		393	•			
Partial Closeout Thru	FY02	0				
New Partial Closeout	FY03	0				
Total Partial Closeout		0				

STATUS

Ongoing.

OTHER

* Expenditures will continue indefinitely.

FISCAL NOTE

FY03 TRANSFER IN \$29,000 IN GENERAL OBLIGATION BONDS FROM BONIFANT LANDFILL PDF 028700.

Montgomery Regional Office Renov -- No. 931750

Category Agency Planning Area Relocation Impact M-NCPPC M-NCPPC Silver Spring Date Last Modified Previous PDF Page Number Required Adequate Public Facility September 16, 2003 7-307 (02 App) NO

EXPENDITURE SCHEDULE (\$000)

				CVLCIANII	OKE SCHI	EDOFF (40	00)				
Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	188	184	4	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities											
Construction	819	819	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,007	1,003	4	0	0	0	0	0	0	0	0
				FUNDING	G SCHEDI	JLE (\$000)					
Current Revenue: Park and Planning	139	135	4	0	0	0	0	0	o	0	0
Park and Planning Bonds	868	868	0	0	o	0	0	0		0	0
			ANNUA	L OPERAT	ING BUD	GET IMPA	CT (\$000)				
Program-Other				0	0	0	0	0	0	0	0
Net Impact				0	0	0	0	0	0	0	0

DESCRIPTION

The Montgomery Regional Office (MRO) building (8787 Georgia Ave, Silver Spring) is the headquarters for the Montgomery County Department of Park and Planning. The building consists of two sections, the original/old section which was constructed in 1957 and the addition/new section which was constructed in 1978.

An FY02 amendment provided \$139,000 to support preparation of a Detailed Space and Site Analysis for a consolidated headquarters building as described in the Department's "MRO Location Assessment Study" completed in June 2000.

IN 2001 THE DEPARTMENT INITIATED THE "MRO and Parkside: Consolidated Headquarters Facility/Program of Requirements and Site Selection." THE PLANNING BOARD IS EXPECTED TO TRANSMIT THE STUDY TO THE COUNTY COUNCIL IN FALL 2003.

The scope of work includes, but is not limited to, analysis of sites, additional documentation of existing facilities, a space program, determination of project land area requirements, detailed site evaluations, functional diagrams and site concept studies, initial statement of probable project costs, project funding alternatives, and extended project schedule/anticipated future facility planning phases, etc.

Plans and Studies

MRO Location Assessment Study, June 2000. Further MRO and Parkside Headquarters building improvements are deferred pending the outcome of the study.

STATUS Planning.

APPROPRIATION AN	ID		COORDINATION	MAP		
EXPENDITURE DATA	4		SILVER PLACE/MRO HEADQUARTERS MIXED			
Date First Appropriation	FY93	(\$000)	USE PROJECT 04870			
Initial Cost Estimate		1,720				
First Cost Estimate		1				
Current Scope	FY01	868				
Last FY's Cost Estimate		1,007				
Present Cost Estimate		1,007				
Appropriation Request	FY05	0				
Appropriation Req. Est.	FY06	0				
Supplemental						
Appropriation Request	FY04	0				
Transfer		0				
Cumulative Appropriation		1,007				
Expenditures/						
Encumbrances		1,008				
Unencumbered Balance		-1_				
Partial Closeout Thru	FY02	0				
New Partial Closeout	FY03	0				
Total Partial Closeout		0				

Montgomery Village Local Park -- No. 998782

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

None

Gaithersburg

Date Last Modified Previous PDF Page Number Required Adequate Public Facility

October 3, 2003 7-308 (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	246	109	77	60	60	0	0	0	0	0	0
Land	1			1							
Site Improvements								-			
and Utilities	1,506	0	815	691	691	0	0	0	0	0	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	1,755	112	892	751	751	0	0	0	0	0	0
				FUNDING	G SCHEDL	JLE (\$000)					*****
Program Open											
Space	450	0	0	450	450	0	0	0	0	0	0
Park and Planning				·							
Bonds	1,305	112	892	301	301	0	0	0	0	0	0

Montgomery Village Local Park (19.4 acres) is located off Wightman Road between the intersections of Warfield and Aspenwood Roads in the greater Gaithersburg area. The park will provide 1 baseball/softball field, 1 soccer/lacrosse field, a playground, picnic area, and 100 car parking lot. Plans and Studies

ANNUAL OPERATING BUDGET IMPACT (\$000)

PROS Plan & Implementation Study. In May 1999 the Planning Board approved the facility plan.

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 NOT APPLICABLE.

STATUS

UNDER CONSTRUCTION.

In FY01 the M-NCPPC and Montgomery Village Foundation signed a Memorandum of Understanding regarding use and operation of the park. On October 25, 2001, the State Board of Public Works approved \$450,000 in Program Open Space funds for this project. As a result of the approval of the grant, the previously authorized Park and Planning Bond funding could be reduced.

APPROPRIATION A	ND		COORDINATION
EXPENDITURE DAT	Montgomery Village F		
Date First Appropriation	FY99	(\$000)	State of Maryland Dep
Initial Cost Estimate		45	
First Cost Estimate			M-NCPPC asserts that
Current Scope	FY02	1,227	requirements of releva
Last FY's Cost Estimate		1,755	the Maryland Economic
Present Cost Estimate		1,755	Protection and Plannir
Appropriation Request	FY05	0	
Appropriation Req. Est.	FY06	0	
Supplemental			
Appropriation Request	FY04	0	
Transfer		0	
Cumulative Appropriation		1,755	
Expenditures/		l i	
Encumbrances		112	
Unencumbered Balance		1,643	
Partial Closeout Thru	FY02	0	
New Partial Closeout	FY03		
Total Partial Closeout		0	
		i	

		1 14121	i .
	Montgomery Village Foundation		
n	State of Maryland Department of Natural Resources		
0) 15			
+5	M NCDDC assessed that this waste at a sufficient to		
	M-NCPPC asserts that this project conforms to the		
27	requirements of relevant local plans as required by		
27 55 55	the Maryland Economic Growth, Resource		
5.5	Protection and Planning Act.		
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MAP

Montrose Trail -- No. 038707

Category Agency

Planning Area

Relocation Impact

M-NCPPC

M-NCPPC

North Bethesda-Garrett Park

None.

Date Last Modified

0.0

0.0

Previous PDF Page Number Required Adequate Public Facility

0.0

October 3, 2003 NONE

0.0

0.0

NO

			•		OILE COLLE	(+-					
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
1000				FUNDING	G SCHEDL	JLE (\$000)					
G.O. Bonds	1,193	0	0	703	39	106	0	115	369	74	490
0.0. Bondo			ANNUA	L OPERAT	TING BUDG	GET IMPA	CT (\$000)				
Program-Staff				4	0	0	0	0	2	2	0
Program-Other				8	0	0	0	0	7	1	0

Workyears DESCRIPTION

Net impact

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.

0.0

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.

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 AN	ID		COORDINATION	MAP
EXPENDITURE DATA	4		Montrose Parkway West PDF 500311	
Date First Appropriation	FY01	(\$000)	Maryland State Highway Administration	
Initial Cost Estimate		950	Old Farm Pool and Paddle Tennis Club	
First Cost Estimate		- 1	Faith United Methodist Church	
Current Scope	FY03	950	Affected communities	
Last FY's Cost Estimate		950		
Present Cost Estimate		1,193		
Appropriation Request	FY05	0		
Appropriation Req. Est.	FY06	145		
Supplemental Appropriation Request	FY04	0		
Transfer				
Cumulative Appropriation		0		
Expenditures/		0		
Encumbrances Unencumbered Balance		0		
Partial Closeout Thru	FY02	0		
New Partial Closeout	FY03	O_		
Total Partial Closeout		0		

National Capital Trolley Museum -- No. 998728

M-NCPPC Category M-NCPPC Agency Planning Area Aspen Hill None Relocation Impact

Date Last Modified Previous PDF Page Number Required Adequate Public Facility

September 25, 2003 7-309 (02 App) NO

EXPENDITURE SCHEDULE (\$000)

				EXPENDIT	OKE SCITE	DOLL (40					
Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	18	15	0	3	3	0	0	0	0	0	0
Land											
Site Improvements and Utilities	198	198	0	0	0	0	0	0	0	0	0
Construction	177	0	127	50	50	0	0	0		U	<u> </u>
Other Total	393	213	127	53	53	0	0	0	0	0	_0
TOTAL		***		FUNDING	G SCHEDL	JLE (\$000)					
PAYGO	27	27	0	0	0	0	0	0	0	0	0
G.O. Bonds	366	186	127	53	53	0	0	0	0	0]	
0.0.00			ANNUA	L OPERAT	ING BUD	SET IMPA	CT (\$000)				

DESCRIPTION

This project supports construction of a trolley car barn, site grading, and 2,500 feet of trolley track to connect the existing and planned facilities for the National Capital Trolley Museum (NCTM) on Bonifant Road, Silver Spring in Northwest Branch Park. The project also includes M-NCPPC staff chargebacks related to coordination and general oversight for the project. TEA-21 funds and State Bond Bills, as well as private funds, provide for construction of the building and track. The site is owned by M-NCPPC.

A 1996 State bond bill (\$50,000) funded initial design; the match consisted of M-NCPPC funded services. In 1998, the National Capital Historical Museum of Transportation, Inc. requested a \$200,000 State grant to support the relocation and improvements; the Maryland General Assembly approved only a \$125,000 grant requiring a real property and/or in-kind match. The County Council approved \$75,000 in FY99 to cover the shortfall. In addition, the NCTM RECEIVED \$250,000 in TEA21 funds to assist with Phase 1 construction of the trolley car barn.

In FY99 this PDF provided a \$75,000 GO bond-funded grant to the museum to cover work identified in the grant request to the State, but not funded. The FY01 appropriation permits a second grant to the museum in the amount of \$300,000 to provide site grading and partially fund construction of a display car house and railway plaza. The FY01 appropriation also includes \$15,000 for M-NCPPC staff services to facilitate work with the museum staff and consultants to complete these projects.

In summary, design for Phases 1 and 2 and construction funding for Phase 1 is supported by \$425,000 in State bond bills and TEA21 (not reflected in the expenditure schedule), \$375,000 in County funds for design and construction, and \$15,000 for M-NCPPC staff planning, design, and supervision, as shown in the expenditure schedule. Funding is for Phase 1 construction only and does not imply a commitment to public funding for future phases.

Service Area

Countywide.

Cost Change

INCREASE FOR STAFF CHARGEBACKS FOR CONSTRUCTION SUPERVISION DUE TO THE PROTRACTED PERIOD FOR PROJECT IMPLEMENTATION. STATUS

In FY02 A Memorandum of Understanding was developed between the museum and the Commission outlining the terms and conditions of the grant funded by General Obligation Bonds provided in this PDF.

IN FY04, SITE GRADING WILL BE COMPLETED, UTILITIES WILL BE UPGRADED AND CONSTRUCTION OF THE CAR BARN WILL BEGIN. THE PROJECT WILL BE COMPLETED IN FY05.

APPROPRIATION AN	ND		COORDINATION	MAP
EXPENDITURE DATA	4		State Highway Administration	
Date First Appropriation	FY99	(\$000)	National Capital Trolley Museum	
Initial Cost Estimate		0	A A A COMPOS AND A STATE OF THE	
First Cost Estimate			M-NCPPC asserts that this project conforms to the	
Current Scope	FY99	75	requirements of relevant local plans as required by	
Last FY's Cost Estimate		390	the Maryland Economic Growth, Resource	
Present Cost Estimate		393	Protection and Planning Act.	
Appropriation Request	FY05	3		
Appropriation Req. Est.	FY06	0		
Supplemental				
Appropriation Request	FY04	0		
Transfer		0		
Cumulative Appropriation		390		
Expenditures/				
Encumbrances		390		
Unencumbered Balance		0		
Partial Closeout Thru	FY02	0		
New Partial Closeout	FY03	0		
Total Partial Closeout		0		
				TT 08

Olney Manor Skateboard Facility -- No. 058710

Category Agency Planning Area Relocation Impact

M-NCPPC M-NCPPC Olney None. Date Last Modified Previous PDF Page Number Required Adequate Public Facility

October 2, 2003 NONE NO

EXPENDITURE SCHEDULE (\$000)

				EVECION	OKE SCHI	-DOFF (40	ivoj				
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			1	1							
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	G SCHED	JLE (\$000))				
G.O. Bonds	601	0	0	601	565	36	0	0	0	0	0
			ANNUA	L OPERAT	ING BUD	GET IMPA	CT (\$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
Workvears				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 AN	ID		COORDINATION	MAP
EXPENDITURE DATA	١		Facility Planning: Non-Local PDF 958776	
Date First Appropriation	FY05	(\$000)	Minor New Construction PDF 998762	
Initial Cost Estimate		0	Montgomery County Department of Recreation	
First Cost Estimate				
Current Scope	FY05	0		
Last FY's Cost Estimate		0_		
Present Cost Estimate		601		
Appropriation Request	FY05	601		
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		

Ovid Hazen Wells Rec Park -- No. 838873

Category Agency Planning Area Relocation Impact M-NCPPC M-NCPPC Clarksburg Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

October 3, 2003 7-310 (02 App) NO

EXPENDITURE SCHEDULE (\$000)

•			l	EXPENDIT	OKE 20H	-DOLE (20	00)						
Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years		
Planning, Design							l	I					
and Supervision	390	56	161	173	79	76	18	0	0	0	0		
Land		_											
Site Improvements													
and Utilities	2,018	0	0	2,018	608	1,000	410	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	2,408	56	161	2,191	687	1,076	428	0	0	0	0		
	FUNDING SCHEDULE (\$000)												
Program Open													
Space	1,557	0	0	1,557	539	826	192	0	0	0	0		
G.O. Bonds	839	44	161	634	148	250	236	0	0	0	0		
Current Revenue:													
General	0	0	0	0	0	0	0 [0	0	0	0		
State Aid	12	12	0	0	0	0	0	0	0	0	0		
			ANNUA	L OPERAT	ING BUD	GET IMPA	CT (\$000)						
Maintenance				0	0	0	0	0	0	0	0		
Energy				5	0	1	1	1	1	1	0		
Program-Staff				165	0	33	33	33	33	33	0		
Program-Other				67	0	36	10	7	7	7	0		
Net Impact				237	0	70	44	41	41	41	0		
Workyears				1.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0		

DESCRIPTION

The Master Plan for Ovid Hazen Wells Recreational Park phases park development. Phase I provides active recreation facilities along Skylark Road. Phase II contains a large special recreation area with a variety of recreation facilities (many of which are dependent on the availability of sewer) and includes construction of an access road from Route 27. Phase III entails the development of a Natural Recreation Area along the eastern section of the park.

Phase I development is further subdivided into two parts. Phase IA development is COMPLETE AND PROVIDES one baseball field, one softball field with two soccer field overlays, and parking. Phase 1B WILL include two softball fields, parking lots, internal access road, playground, trails, stormwater management, (INCLUDING ADJUSTMENTS TO THE STORMWATER MANAGEMENT FOR PHASE 1A), landscaping, and an area set aside for possible construction of an indoor/outdoor pool complex or additional ballfield. Final design WILL BE COMPLETE IN FY04. Permits WILL be obtained in FY04 and construction WILL begin in FY05.

JUSTIFICATION

PROS Plan, 1998. The Planning Board approved the facility plan for Phase 1B in April 2000.

COCODDINIATION

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, 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 ADDITIONAL STORMWATER MANAGEMENT AND REFORESTATION NEEDED AT THE SITE DEVELOPED IN PHASE 1A. THE DEPARTMENT OF PERMITTING SERVICES WILL NOT PERMIT PHASE 1B UNLESS THE MODIFICATIONS ARE MADE IN PHASE 1A.

APPROPRIATION A	ND		COORDINATION	MAP
EXPENDITURE DAT	A		M-NCPPC asserts that this project conforms to the	
Date First Appropriation	FY83	(\$000)	requirements of relevant local plans as required by	
Initial Cost Estimate		195	the Maryland Economic Growth, Resource	
First Cost Estimate			Protection and Planning Act.	
Current Scope	FY01	914		
Last FY's Cost Estimate		2,408		
Present Cost Estimate		2,408		
Appropriation Request	FY05	2,125		
Appropriation Req. Est.	FY06	0		
Supplemental				
Appropriation Request	FY04	0		
Transfer		0		
Cumulative Appropriation	-	283		
Expenditures/				
Encumbrances		234		
Unencumbered Balance		49		
Partial Closeout Thru	FY02	880		
New Partial Closeout	FY03	0		
Total Partial Closeout		880		

Planned Lifecycle Asset Replacement: Local Parks -- No. 967754

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 23-33 (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			400	4.005	440	475	150	189	189	189	
and Supervision	1,412	208	199	1,005	113	175	150	109	109		
Land	0	0	0	0	0	0	0	0	- 0	0	U
Site Improvements		2 224	4 040	0.005	982	1,070	1,035	1,266	1,286	1,286	٥
and Utilities	11,525	3,281	1,319	6,925					1,200	1,200	<u> </u>
Construction	282	52	0	230	150	0	60	20	U		<u> </u>
Other	172	172	0	0	0	0	0	0	0	0	0
Total	13,391	3,713	1,518	8,160	1,245	1,245	1,245	1,475	1,475	1,475	0
TOTAL T				FUNDING	3 SCHEDL	JLE (\$000)					
Current Revenue: Park and Planning	0	0	0	0	0	0	0	0	0	0	0
Current Revenue: General	0	0	0	0	0	0	0	0	0	0	0
Park and Planning Bonds	12,532	3,653	1,210	7,669	913	1,086	1,245	1,475	1,475	1,475	0
State Aid	350	22	171	157	157	0	0	0	0	0	0
Rental Income -	509	38	137	334	175	159	o	0	0	0	0

DESCRIPTION

This project schedules renovation or replacement of aging, unsafe, or obsolete local park facilities or components of park facilities, e.g. playgrounds, athletic fields, and tennis/multi-use courts, and renovation or replacement of major building components, e.g. HVAC systems, mechanical/plumbing equipment, and electrical systems. PLAR also funds renovations needed to comply with the Americans With Disabilities Act (ADA). Local parks include local, neighborhood, urban, and neighborhood conservation area parks.

ANNUAL OPERATING BUDGET IMPACT (\$000)

JUSTIFICATION

The park system contains over 220 individual local parks and many different types of facilities. Most of these parks are over 30 years old. Failure to renovate or replace aging park facilities or components on a scheduled basis before the end of their useful life results in decreased levels of service to park users and an overall increase in capital costs as repairs become "emergencies."

The largest component of PLAR: Local Parks is play equipment replacement. New play equipment replaces units 15 to 30 years old. The life span of most play equipment is 20 to 25 years with normal use; the life span of older wood units ranges from 15 to 20 years. Some entire play units or components of units have been removed from the parks for safety reasons. Standards for play equipment design/manufacture are undergoing intense national scrutiny. The Consumer Product Safety Commission guidelines address playground installation and child safety. Some older play units do not conform to these guidelines. In addition, one-third of the activities on the play unit are required to be accessible to all children. Play amenities include the play area border and protective surfacing under equipment, as well as benches and trees to shade the play equipment, if needed.

Cost Change

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

Ongoing

OTHER

The following repairs are funded through other PDFs: repairs to parking lots, entrance roads that are not park roads, and any type of walkway or trail which is not part of the hiker-biker system; repairs to park roads including Beach Drive, Sligo Creek Parkway, and Little Falls Parkway; repairs to hiker-biker trails; and repairs to natural surface trails.

Expenditures will continue indefinitely.

APPROPRIATION AND			COORDINATION	MAP
EXPENDITURE DATA			Resurfacing Parking Lots and Paths, PDF 998740	
Date First Appropriation	FY99	(\$000)	Resurfacing Park Roads and Bridge Improvements,	
Initial Cost Estimate		0	PDF 868700	
First Cost Estimate			Trails: Hard Surface Renovation, PDF 888754	
Current Scope	FY99	0	Trails: Natural Surface Trails, PDF 858710	
Last FY's Cost Estimate		11,085		
Present Cost Estimate		13,391	M-NCPPC asserts that this project conforms to the	
			requirements of relevant local plans as required by	
Appropriation Request	FY05	600	the Maryland Economic Growth, Resource	
Appropriation Req. Est.	FY06	1,035	Protection and Planning Act.	
Supplemental Approp.			•	
	FY04	0		
Transfer		0		
Cumulative Appropriation		6,346		
Expenditures/				
Encumbrances		3,868		
Unencumbered Balance		2,478		
	FY02	0		
New Partial Closeout	FY03	0		
Total Partial Closeout		0		

Planned Lifecycle Asset Replacement: NL Parks -- No. 968755

Category Agency Planning Area Relocation Impact

M-NCPPC Countywide

Date Last Modified Previous PDF Page Number Required Adequate Public Facility September 11, 2003 23-34 (02 App) NO

EVENDITURE SCHEDULE (\$000)

				EXPENDIT	UKE SUNE	DOLL (AC	<u> </u>				<u> </u>
Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	658	185	92	381	66	51	66	66	66_	66	0
Land	000	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	4,859	1,891	1,004	1,964	309	419	309	309	309	309	0
Construction	1,486	295	134	1,057	192	97	192	192	192	192	<u> </u>
Other	0	0	0	0	0	0	0	0	507	507	<u> </u>
Total	7,003	2,371	1,230	3,402	567	567	567	567	567	567	0
10101				FUNDIN	G SCHED	JLE (\$000)					
G.O. Bonds	6,934	2,302	1,230	3,402	567	567	567	567	567	567	0
Current Revenue: Park and Planning	0	0	0	0	0	0	0	0	0	0	0
Current Revenue: General	0	0	0	Ö	0	0	0	0	0	0	0
Enterprise Park and Planning	0	0	0	0	0	0	0	0	0	0	0
Park and Planning Bonds	0	0	0	0	0	0	0	0	0	0	0
State Aid	69	69	0	0	0	0	0	0	0	0	<u> </u>
			ANNUA	L OPERA	TING BUD	GET IMPA	CT (\$000)				

DESCRIPTION

This project schedules renovation/replacement of aging, unsafe, or obsolete non-local park facilities or components of park facilities, e.g., playgrounds, athletic fields, and tennis/multi-use courts; renovation or replacement of major building components, e.g., HVAC systems, mechanical/plumbing equipment, and electrical systems; and renovation or replacement of fuel tanks. PLAR also funds renovations needed to comply with the Americans With Disabilities Act (ADA). Non-local parks include regional, recreational, stream valley, and special parks and conservation areas. The largest components of PLAR: NL are play equipment replacement and renovations: replacing complete play units or components, including play borders, amenities, and surfacing; replacing electrical service and lights to ballfields; replacing water lines and fountains, street and facility lights, walkways, fencing, etc.

JUSTIFICATION

Over 100 non-local parks and facilities require scheduled renovation in order to maintain a reasonable level of service for park users and avoid costly emergency repairs. New play equipment replaces units 15-30 years old. With normal use, play equipment life span is 20-25 years; the life span of older wood units is 15-20 years. Consumer Product Safety Commission guidelines address playground installation and child safety. Standards for play equipment design/manufacture are undergoing intense national scrutiny. Some entire play units/components of units have been removed from parks because they do not conform to these guidelines. In addition, one-third of the activities on the play unit are required to be accessible to all children. Play amenities include the play area border and protective surfacing under equipment, as well as benches and trees to shade the play equipment, if needed.

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

STATUS

Ongoing.

OTHER

The following repairs are funded through other PDFs: repairs to parking lots, entrance roads that are not park roads, and any type of walkway or trail which is not part of the hiker-biker system; repairs to park roads including Beach Drive, Sligo Creek Parkway, and Little Falls Parkway; repairs to hiker-biker trails; and repairs to natural surface trails.

* Expenditures will continue indefinitely.

APPROPRIATION AND		COORDINATION	MAP
XPENDITURE DATA		Montgomery County Department of Recre	ation = 1 = 1 = 1 = 1 = 1 = 1 = 1 = 1 = 1 =
Date Charles	Y99 (000) Resurfacing Parking Lots and Paths, PDI Resurfacing Park Roads and Bridge Impr	
Initial Cost Estimate		PDF #868700	
First Cost Estimate Current Scope F	Y99	0 Trails: Hard Surface Renovation, PDF #8	88754
Last FY's Cost Estimate		,853 Trails: Natural Surface Trails, PDF# 8587	
Present Cost Estimate		,003	me to the
	- · · · · · · · · · · · · · · · · · · ·	M-NCPPC asserts that this project confor	
, ippropriation,	Y05	requirements of relevant local plans as re	
Appropriation Req. Est. F	Y06	the Maryland Economic Growth, Resource	
Supplemental Approp.		Protection and Planning Act.	
Req. F	Y04	0	
Transfer		0]	
Cumulative Appropriation		613	
Expenditures/			
Encumbrances		,405	
Unencumbered Balance		,208	
Partial Closeout Thru F	Y02		
	Y03	0	
Total Partial Closeout		0	

Pope Farm Nursery Utilities Upgrade -- No. 058707

Category Agency Planning Area M-NCPPC M-NCPPC

Gaithersburg Vicinity

Date Last Modified Previous PDF Page Number Required Adequate Public Facility October 3, 2003 NONE NO

Relocation Impact

None.

EXPENDITURE SCHEDULE (\$000)

	,			EVLENDII	OINE SOITE	DOLL 140					· · · ·
Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	288	0	0	288	89	114	85	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	. 0	0
Site Improvements and Utilities	1,153	0	0	1,153	0	500	653	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	<u> </u>
Other	0	0	0	0	- 0	0	738	- 0	0	0	<u>0</u>
Total	1,441	0	0]	1,441	89 SOUEDI	614		- 01	<u> </u>		
				FUNDIN	G SCHEDL						
G.O. Bonds	1,441	0	0	1,441	89	614	738	0	0	0	0
0.0,00			ANNUA	L OPERAT	TING BUDG	GET IMPAG	CT (\$000)				

This project provides a new water line, sewer line, and drip irrigation system to serve the facilities at Pope Farm Nursery, located in the Rock Creek Stream Valley, at 7400 Airpark Road in Gaithersburg, Maryland. The site includes 60 acres in nursery production, an office building, five heater greenhouses, four over-wintering houses, three equipment storage buildings, a farmhouse, and historic cemetery. The Pope Farm Nursery, established in 1974, provides high quality herbaceous and woody plants in support of the development, maintenance, beautification and conservation of over 30,000 acres of Montgomery County parkland. The facility supplies the majority of trees, shrubs, annuals, perennials, and interior plants for the park system. Current plant production provides for new park installation and after-care, rehabilitation of older parks, environmental restoration, reforestation and production for park enterprise facilities and public gardens.

The two-inch water line that serves the entire facility is undersized, unreliable, and subject to numerous leaks. The upgraded water line will make water service to the site more reliable, permit expansion of production, and comply with fire codes for safety and fire suppression.

Installation of an irrigation system prevents wasteful use of water, prevents loss of plants, and complies with stormwater pollution prevention for facility and operational efficiency, and permits expansion of production.

The old non-expandable septic system that serves the facility is too close to the stream and wetlands.

Currently, water is stored in a 650-gallon tank that is towed to the field where trees are to be irrigated. The water supply to the 650 gallon storage tank originates in the well or from the 2-inch water line. The tank is attached to a farm tractor by a draw bar and driven to the field. It may take up to two hours to fill the 650-gallon tank depending on the water pressure at the well, or the constantly fluctuating pressure in the two-inch line. The change of pressure in the two-inch line is a function of the re-occuring leaks in it. Once the irrigation water has arrived by tractor to the field where it is to be applied, it has to be manually added to commercially plastic bags attached to each tree. A small engine mounted on the platform of the 650-gallon tank supplies the force to generate the water pressure and a garden hose serves as a conduit for the water. The bags receiving the irrigation allow the water to permeate into the soil from holes in the bottom of the container. Another method of delivery to plants without a plastic bag is to apply the water manually with the garden hose to the root zone of the plant.

Pope Farm has over 8,000 established trees in the nursery that need water on a regular basis to survive and grow. The current irrigation method is inefficient and inadequate.

Cost Change NOT APPLICABLE

STATUS

Facility Planning Completed.

APPROPRIATION A	ND		COORDINATION	MAP
EXPENDITURE DATA			Facility Planning: Non-Local Parks PDF 958776	
Date First Appropriation	FY05	(\$000)		
Initial Cost Estimate		0		
First Cost Estimate		ļ		
Current Scope	FY05	0		
Last FY's Cost Estimate		0		
Present Cost Estimate		1,441		
Appropriation Request	FY05	134		
Appropriation Req. Est.	FY06	1,307		
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		

Restoration Of Historic Structures -- No. 808494

Category Agency Planning Area Relocation Impact M-NCPPC M-NCPPC Countywide Date Last Modified Previous PDF Page Number Required Adequate Public Facility September 30, 2003 23-35 (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	750	324	83	343	293	10	10	10	10	10	0
Land											
Site Improvements and Utilities	240	197	5	38	13	5	5	5	5	5	0
Construction	3,299	1,532	318	1,449	34	275	285	285	285	285	
Other	202	202	0	0	0	0	0	0	0	0	
Total	4,491	2,255	406	1,830	340	290	300	300	300	300	0

FUNDING SCHEDULE (\$000) State Bonds (P&P n 0 Λ 0 100 100 250 250 250 250 0 350 1,427 177 250 2,144 ,921 G.O. Bonds Ô 0 0 n 0 0 0 10 ō 0 10 Contributions Current Revenue: 0 50 50 50 163 40 50 403 56 460 1 General

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

The Commission owns and is the steward of over 100 properties of historic or archaeological significance. This PDF provides the funds necessary to repair, stabilize, and renovate some of the important historical structures and sites THAT are located on parkland. This PDF ALSO provides for planning to identify priorities, DEFINE SCOPES OF WORK, DEVELOP IMPLEMENTATION STRATEGIES, AND monitor and EVALUATE OUTCOMES.

A major effort of the next several years will be to actively highlight the historical and archaeological properties located on parkland AND COORDINATE THESE EFFORTS WITH THE COUNTYWIDE HERITAGE TOURISM INITIATIVE. Projects include completion of the JOSEPH WHITE HOUSE RESTORATION, ADAPTIVE REUSE OF THE WOODLAWN STONE BARN AS AN INTERPRETIVE CENTER, COMPLETION AND INTERPRETATION OF THE BUSSARD FARMSTEAD AT THE AGRICULTURAL HISTORY FARM PARK, RENOVATION OF THE HOLLAND ("RED DOOR") STORE, AND INTERIOR RENOVATION OF THE Oliver Watkins House at Ovid Hazen Wells Recreational Park. The PDF also includes funds for historic markers.

JUSTIFICATION

The PROS Plan recommends increased interpretation experiences and activities at historic structures and sites on parkland. Public demand for this is strong: in the recent PROS Survey, the majority of residents found protection of historic sites to be important and rated this as a high funding priority. Proposed funding will not only provide the funds to preserve historic structures and sites, but will also make some available for public use and interpretation.

Plans and Studies

PROS goals, area master plans, and the County's Historic Preservation Ordinance. THE "MONTGOMERY COUNTY HERITAGE AREA MANAGEMENT PLAN" WAS APPROVED BY THE MARYLAND HERITAGE AREAS AUTHORITY, JANUARY 2003.

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

STATUS

Ongoing.

OTHER

The increased "level-of-effort" will provide for basic maintenance and repair as well as major renovations of selected buildings. To make Commission-owned historic and archaeological sites available and interesting to the public, renovation of additional historic properties and enhancement of existing sites is necessary. The proposed PDF will accomplish this goal.

Expenditures will continue indefinitely.

APPROPRIATION AN			COORDINATION Facility Planning Non-Local Parks PDF 958776	MAP
EXPENDITURE DATA Date First Appropriation Initial Cost Estimate First Cost Estimate Current Scope Last FY's Cost Estimate	FY80 FY98	(\$000) 2,176 2,287 3,891	Rickman Horse Farm Park PDF 008722 Woodlawn Water and Sewer PDF 038700 Montgomery County Historic Preservation Commission. M-NCPPC ASSERTS THAT THIS PROJECT	
Appropriation Request	FY05 FY06	290 290	CONFORMS TO THE REQUIREMENTS OF RELEVANT LOCAL PLANS, AS REQUIRED BY THE MARYLAND ECONOMIC GROWTH,	
Appropriation Reg. Est. Supplemental Appropriation Request Transfer	FY04	0	RESOURCE PROTECTION AND PLANNING ACT.	
Cumulative Appropriation Expenditures/ Encumbrances Unencumbered Balance		2,711 1,985 726		
Partial Closeout Thru New Partial Closeout Total Partial Closeout	FY02 FY03	0 0 0		

Resurfacing Park Roads and Bridge Improvements -- No. 868700

Category Agency Planning Area Relocation Impact

M-NCPPC Countywide

Date Last Modified Previous PDF Page Number Required Adequate Public Facility October 3, 2003 7-313 (02 App)

EXPENDITURE SCHEDULE (\$000)

				CAPENUIT	OVE SOUE	DOLE (40	00/				
Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	1,397	483	83	831	236	135	145	65	125	125	0
Land											
Site Improvements and Utilities	4.624	887	968	2,769	364	465	455	535	475	475	0
Construction	2,182	2,182	0	0	0	0	0	0	0	0	0
Other											
Total	8,203	3,552	1,051	3,600	600	600	600	600	600	600	0
	· · · · · · · · · · · · · · · · · · ·			FUNDING	G SCHED	JLE (\$000))				
G.O. Bonds	6,531	1,880	1,051	3,600	600	600	600	600	600	600	0
Current Revenue: General	1,672	1,672	0	0	0	0	0	0	0	0	0
			ANNITA	I OPERAT	ING BUD	SET IMPA	CT (\$000)				

DESCRIPTION

This project provides for the rehabilitation and/or renovation of park roads and associated bridges. Park roads are roadways which serve as public transportation routes in stream valley parks, e.g. Sligo Creek Parkway, Beach Drive LITTLE FALLS PARKWAY, etc. Park bridges are vehicular bridges owned and maintained by M-NCPPC and identified in the periodic bridge inspection report prepared by the Montgomery County Department of Public Works and Transportation (DPWT). There are approximately 14 miles of park roads and 13 associated bridges within the park system. The program includes pavement renovation, drainage improvements, structural and nonstructural bridge repairs and guard rail replacement.

Projects will resurface PORTIONS OF BEACH DRIVE, SLIGO CREEK PARKWAY, CARDEROCK SPRINGS DRIVE, AND ELMHIRST PARKWAY.

JUSTIFICATION

Safety and planned maintenance. Generally repair park roads every 13 years based on condition and safety factors; repair park bridges per DPWT's biennial inspection reports.

Plans and Studies

DPWT's biennial inspection reports. PARK ROAD CONDITIONS ARE EVALUATED EVERY TWO YEARS ACCORDING TO MONTGOMERY COUNTY'S PAVEMENT SURFACE CONDITION RATING MANUAL.

2003 REVIEW OF PARK ROADS SHOWS DETERIORATION OF SECTIONS OF BEACH DRIVE AND SLIGO CREEK PARKWAY BELOW ACCEPTABLE LEVELS. A LEVEL OF EXPENDITURE OF \$600,000 PER YEAR IS REQUIRED TO MEET LIFE CYLCE PAVEMENT RENOVATION NEEDS.

STATUS

Ongoing.

OTHER

*Expenditures will continue indefinitely.

APPROPRIATION AN	ID		COORDINATION	MAP
EXPENDITURE DATA	4		Montgomery County Department of Public Works	
Date First Appropriation	FY86	(\$000)	and Transportation	
Initial Cost Estimate		495	Little Falls Parkway Bridge PDF 038704	
First Cost Estimate				
Current Scope	FY02	5,617		
Last FY's Cost Estimate		6,271		
Present Cost Estimate		8,203		
Appropriation Request	FY05	525		
Appropriation Req. Est.	FY06	674		
Supplemental				
Appropriation Request	FY04	0		
Transfer		.0		
Cumulative Appropriation		4,833		
Expenditures/				
Encumbrances				
Unencumbered Balance		863		
Partial Closeout Thru	FY02	0		
New Partial Closeout	FY03	0		
Total Partial Closeout		0		
Expenditures/ Encumbrances Unencumbered Balance Partial Closeout Thru New Partial Closeout		3,970 863 0		

Resurfacing Parking Lots and Paths: M-NCPPC -- No. 998740

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

Date Last Modified Previous PDF Page Number Required Adequate Public Facility

January 2, 2002 23-37 (02 App)

				EXPENDIT	URE SCHE	DOLF (200	JU)				
Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	442	54	56	332	53	69	45	55	55	55	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	o	o	0	0	0
Construction	4,296	1,333	455	2,508	422	406	420	420	420	420	0
Other	0	0	0	0	0	0	0	0	0 1	0	0
Total	4,738	1,387	511	2,840	475	475	465	475	475	475	0
Total				FUNDING	G SCHEDL	JLE (\$000)					
G.O. Bonds	2,246	120	336	1,790	300	300	290	300	300	300	0
Current Revenue: Park and Planning	275	275	0	0	0	0	0	0	0	0	0
Current Revenue: General	846	846	0	0	0	0	0	0	0	0	0
Park and Planning Bonds	1,371	146	175	1,050	175	175	175	175	175	175	0
Dollas			ΔΝΝΙΙΔ	L OPERAT	ING BUDG	SET IMPAC	CT (\$000)				

DESCRIPTION

This PDF provides for pavement renovation in local and non-local parks. It schedules lifecycle renovation of parking lots, entrance roads, and paved walkways or trails that are not part of the hiker-biker trail system and that will not require construction of storm water management facilities. Work includes pavement renovation, overlays, and reconstruction. This work was previously funded in PLAR or geographic-specific PDFs, typically regional park PDFs. It is more efficient to manage multiple projects of similar nature in one PDF.

This project is necessary to prevent the deterioration of existing parking lots, access roads, and walkways in parks. Failure to renovate pavement before the end of its useful life (10-20 years) results in unsafe conditions and increased liability.

STATUS

Ongoing

OTHER

* Expenditures will continue indefinitely.

APPROPRIATION AN	ND		COORDINATION	MAP	
EXPENDITURE DATA					
Date First Appropriation	FY99	(\$000)			
Initial Cost Estimate		0			
First Cost Estimate					
Current Scope	FY99	0			
Last FY's Cost Estimate		4,182			
Present Cost Estimate		4,738			
Appropriation Request	FY05	450			
Appropriation Req. Est.	FY06	406			
Supplemental Approp.					
Req.	FY04	0	ļ		
Transfer		0			
Cumulative Appropriation		2,282			
Expenditures/					
Encumbrances		1,501			
Unencumbered Balance		781		}	
Partial Closeout Thru	FY02	0			
New Partial Closeout	FY03	0			
Total Partial Closeout		0			
			L		1:0

Rickman Farm Horse Park -- No. 008722

Category Agency Planning Area M-NCPPC M-NCPPC

Lower Seneca Basin

Date Last Modified Previous PDF Page Number Required Adequate Public Facility October 1, 2003 23-38 (01 App)

NO

Relocation Impact None

EXPENDITURE SCHEDULE (\$000)

			1	EXPENUIT	OKE SCH	EDOFE (30	(00)				
Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	316	57	259	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities	126	o	126	0	0	0	0	0	0	o	0
Construction	80	0	80	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	522	57	465	0	0	0	0_	0	0	0	_ 0
				FUNDIN	G SCHED	ULE (\$000))				
G.O. Bonds	322	57	265	0	0	0	0	0	0	0	0
Contributions	200	0	200	0	0	0	0	0	0	0	0
Current Revenue:									I		
General	0	0	0	0	0	0	0]	0	0	0	0
			ANNUA	L OPERAT	TING BUD	GET IMPA	CT (\$000)				
Maintenance	- T			0	0	0	0	0	0	0	0
Program-Other				0	0	0	0	0	0	0	0
Net Impact				0	0	0	0	0	0	0	0
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION

This PDF authorizes improvements to existing riding facilities and the historic Joseph White House located at Rickman Farm Horse Park—a regional park facility--located on Bucklodge Road near Boyds, MD. The Commission intends to provide a therapeutic riding center to serve physically and mentally challenged children, as well as children deemed "at risk." The Commission plans to construct FOOTING KICKWALLS in the existing 24,000 square foot indoor riding arena; REMODEL the 810 square foot unfinished annex attached to the arena TO PROVIDE RECEPTION, OFFICE SPACE, AND restrooms; AND REPAIR THE BANK BARNS FOR STORAGE. SITE IMPROVEMENTS INCLUDE A SEPTIC SYSTEM, NEW WELLS, SITE LIGHTING, parking, FENCING, MUCK PIT, AND AN OUTDOOR RIDING RING. The Commission will seek a private operator for the facility.

Of the \$475,000 total project cost, \$275,000 is for the therapeutic riding center, specifically planning, design, and a limited portion of the full construction. Priorities are (1) utilities to serve the site; (2) interior improvements in the arena to accommodate therapeutic riding programs; (3) REMODELING THE addition to the arena in support of the therapeutic riding program; and (4) any site improvements that can be accomplished with remaining funds, if any. This PDF enables the Commission to prepare a Program of Requirements; undertake geotechnical studies and septic or alternative septic system design, permitting, and construction; and begin making further improvements as described above.

In Spring 1998 the Maryland General Assembly provided a \$200,000 grant to the Montgomery County Parks Foundation to plan, design, repair, restore, and equip the Joseph White House, WHICH IS LOCATED WITHIN THIS PARK. WITH THE BOND BILL FUNDING AND WITH ADDITIONAL FUNDS ALLOCATED FROM THE RESTORATION OF HISTORIC STRUCTURES PDF, A CONTRACT WAS SIGNED IN APRIL 2003 TO DESIGN AND IMPLEMENT EXTERIOR RESTORATION AND STRUCTURAL REPAIRS. THIS WORK IS UNDERWAY AND SHOULD BE COMPLETE BY EARLY 2004. ADDITIONAL FUNDS FOR THE INTERIOR RESTORATION OF THE JOSEPH WHITE HOUSE WILL BE ALLOCATED FROM THE RESTORATION OF HISTORIC STRUCTURES PDF AND FROM A SPECIAL REVENUE ACCOUNT.

Plans and Studies

THE PLANNING BOARD APPROVED A CONCEPT PLAN FOR IMPROVEMENTS TO THE PROPERTY ON MAY 8, 2003. The Montgomery County Parks Foundation and the Strategic Planning Committee for the Rickman Farm Horse Park are spearheading THE THERAPEUTIC RIDING project and WORKING WITH HISTORIC PRESERVATION STAFF ON the restoration of the Joseph White House (circa 1822), also on site.

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

APPROPRIATION AN	D		COORDINATION	MAP
EXPENDITURE DATA	١		Montgomery County Parks Foundation	
Date First Appropriation	FY01	(\$000)	MONTGOMERY COUNTY HISSTORIC	
Initial Cost Estimate		0	PRESERVATION COMMISSION	
First Cost Estimate			Restoration of Historic Structures PDF 808494	
Current Scope	FY00	0	Wheaton Regional Park PDF 658571	
Last FY's Cost Estimate		522	M-NCPPC asserts that this project conforms to the	
Present Cost Estimate		522	requirements of relevant local plans as required by	
			the Maryland Economic Growth, Resource	
Appropriation Request	FY05	0	Protection and Planning Act.	
Appropriation Req. Est.	FY06	0		
Supplemental		{ !		
Appropriation Request	FY04	0		
Transfer				
Cumulative Appropriation		522		
Expenditures/		Jł.		'
Encumbrances		282		
Unencumbered Balance		240		
Partial Closeout Thru	FY02	0		
New Partial Closeout	FY03	0		
Total Partial Closeout				
		1		

NOT APPLICABLE.

STATUS

DESIGN STAGE. THE PLANNING BOARD HAS ISSUED A REQUEST FOR PROPOSALS TO IDENTIFY AN OPERATOR FOR THE THERAPEUTIC RIDING PROGRAM.

FISCAL NOTE
A "FRIENDS" GROUP FORMED TO SUPPORT DEVELOPMENT AND OPERATION OF THE FACILITY WILL SOLICIT PRIVATE CONTRIBUTIONS OF LABOR AND MATERIALS NEEDED TO SUPPLEMENT PUBLIC FUNDING AND OPEN THE FACILITY FOR USE AS A THERAPEUTIC RIDING CENTER. IN FY03, TRANSFERRED IN \$47,000 IN CURRENT REVENUE: GENERAL FROM PDF 658571, WHEATON REGIONAL PARK.

Ridge Road Recreational Park -- No. 968762

Category Agency Planning Area Relocation Impact M-NCPPC M-NCPPC Clarksburg None Date Last Modified Previous PDF Page Number Required Adequate Public Facility

October 2, 2003 7-314 (02 App) NO

EXPENDITURE SCHEDULE (\$000)

				EXPENDIT	UKE SUNI	EDOFE (30	00)				
Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	1,195	1,192	3	0	0	0	. 0	0	о	0	0
Land											
Site Improvements				_	_			_	_		
and Utilities	5,010	4,443	567	0	0	. 0	0	0	0	0	0
Construction	437	437	0	0	0	0	0	0	0	0	0
Other	42	42	0	0	0	0	0	0	0	0	0
Total	6,684	6,114	570	0	0_	0	0	0	0	0	0
				FUNDIN	G SCHED	ULE (\$000))				
PAYGO	1,208	1,208	0	0	0	0	0	0	0	0	0
Program Open											
Space	3,061	3,061	0	0	0	0	0	0	0	0	0
G.O. Bonds	2,021	1,451	570	0	0	0	0	0	0	0	0
Enterprise Park and Planning	394	394	0	0	0	o	0	0	. 0	0	0
	 -		ANNUA	L OPERAT	TING BUD	GET IMPA	CT (\$000)				
Maintenance				12	2	2	2	2	2	2	0
Energy				90	15	15	15	15	15	15	0
Program-Staff				90	15	15	15	15	15	15	0
Program-Other				51	13	10	7	7	7	7.	0
Offset Revenue				0	0	0	0	0	0	0	0
Net Impact				243	45	42	39	39	39	39	0
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION

This PDF funds construction of two softball fields, one baseball field, one soccer field, one playground area, three picnic shelters, two restroom facilities (one with a changing room), in-line skating facility, 441-space parking lots for ballfields, base course for 139 parking spaces to serve as temporary staging area for future recreation facility (these spaces will provide future recreation facility parking), and rough-grading for a building pad for a future recreation facility structure.

Construction occurs on the useable portion (approximately 58 acres) of the Ridge Road Recreational Park located at the intersection of MD Route 355 and Ridge Road in Germantown.

JUSTIFICATION

The PROS Plan identifies the need for additional ballfields in this area.

Cost Change NOT APPLICABLE.

STATUS

PARK DEDICATED SUMMER, 2003.

APPROPRIATION A	ND D		COORDINATION	MAP
EXPENDITURE DATA	A		M-NCPPC asserts that this project conforms to the	
Date First Appropriation	FY96	(\$000)	requirements of relevant local plans as required by	
Initial Cost Estimate		394	the Maryland Economic Growth, Resource	
First Cost Estimate			Protection and Planning Act.	
Current Scope	FY96	394		
Last FY's Cost Estimate		6,684		
Present Cost Estimate		6,684		
Appropriation Request	FY05	0		
Appropriation Req. Est.	FY06	0		
Supplemental				
Appropriation Request	FY04	0		
Transfer		0	·	
Cumulative Appropriation		6,684		
Expenditures/				
Encumbrances		6,684		
Unencumbered Balance		0		
Partial Closeout Thru	FY02	0		
New Partial Closeout	FY03	0		
Total Partial Closeout		0		

Rock Creek Pedestrian Bridge -- No. 048703

M-NCPPC Category M-NCPPC Agency Aspen Hill Planning Area Relocation Impact None.

Date Last Modified Previous PDF Page Number Required Adequate Public Facility October 3, 2003 NONE NO

EXPENDITURE SCHEDULE (\$000)

			-	TAL FIADILI		-DOLL (40.					
Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	1,025	0	0	1,025	300	250	325	150	0	0	0
Land											
Site Improvements and Utilities	4,486	0	o	4,486	0	0	3,140	1,346	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	5,511	0	0	5,511	300	250	3,465	1,496	0]	0	0
10101	,-,,-			FUNDING	G SCHEDL	JLE (\$000)					
TEA-21	2,368	0	0	2,368	0	0	1,642	726	0	0	0
G.O. Bonds	3,143	0	0	3,143	300	250	1,823	770	0	0	0
			ANNUA	L OPERAT	ING BUDG	GET IMPAG	CT (\$000)				

DESCRIPTION

The Rock Creek Hiker-Biker Trail extends 15 miles from Beach Drive at the District of Columbia line to Lake Needwood in Rock Creek Regional Park. The trail currently crosses Veirs Mill Road at grade at its signalized intersection with Aspen Hill Road. To the north of Viers Mill Road, the trail is on street for approximately 0.2 miles traversing Aspen Hill Road, Adrian Street, Baltic Avenue, and finally the access drive to Aspen Hill Local Park before continuing northward as a trail.

The proposed pedestrian bridge would provide a grade separated crossing for the Rock Creek Hiker-Biker Trail over Veirs Mill Road and remove the need for the on street section described above. It would also provide the opportunity for local residents of the Aspen Hill community to cross Veirs Mill Road on the bridge to access bus transit or other destinations without crossing at grade at the busy intersection of Veirs Mill Road and Aspen Hill Road.

The project includes a 28-foot high stair tower on the south side of Veirs Mill Road to access the elevated bridge structure. It is envisioned that residents of Aspen Hill will use the stair tower to access relocated transit stops via the pedestrian bridge as opposed to the at-grade intersection of Aspen Hill Road and Veirs Mill Road. The frequency of use of the stair tower will depend on pedestrian's choice between a more direct route involving crossing at-grade at a busy intersection vs. a grade separated crossing involving a more circuitous route and climbing stairs.

JUSTIFICATION The 15-mile Rock Creek Hiker-Biker Trail is one of the most popular trails in the Washington metropolitan area. A section of the trail near the Aspen Hill Road/Veirs Mill Road intersection is discontinuous, relying on local streets within the Aspen Hill community to access the present trail termini. Further, this route requires trail users to cross Aspen Hill Road at an unsignalized crosswalk and cross Veirs Mill Road at a signalized crosswalk. Trail users encounter high levels of vehicle traffic when using both crosswalks, which are also used by transit users accessing and transferring between adjacent WMATA and County Ride-On bus stops.

On February 13, 2001, the County Council adopted Resolution 14-773 pertaining to the improvement of Veirs Mill Road/Aspen Hill intersection. Listed among the County Council's recommendations was "accommodation of a potential Rock Creek Hiker-Biker Trail bridge over Veirs Mil Road. The Council will seek State funding for this pedestrian/bicycle bridge."

Plans and Studies

The Planning Board approved the facility plan on September 11, 2003. Aspen Hill Master Plan, approved 1994. Countywide Plan of Trails, approved 1998.

Specific Data

Design

The Maryland Department of Transportation (MDOT) is currently awaiting reauthorization of the six-year federal surface transportation legislation, currently known as TEA-21, that expires September 30, 2003. As early as Fall 2003, MDOT may invite submission of new project proposals for review and consideration for Transportation Enhancement Program (TEP) funding. Matching funds must be committed and documented in the local jurisdiction's budget prior to approval of TEP funding. The TEP application requires evidence that preliminary design has been completed and that the County Council has approved funding for the project.

APPROPRIATION AN	ID		COORDINATION	MAP
EXPENDITURE DATA	١		Facility Planning: Non-Local Parks PDF 958776	
Date First Appropriation	FY05	(\$000)	Trails: Hard Surface Design and Construction PDF	
Initial Cost Estimate		0	768673	
First Cost Estimate			Montgomery County Department of Public Works	
Current Scope	FY05	0	and Transportation	
Last FY's Cost Estimate		0	State of Maryland Department of Transportation	
Present Cost Estimate		5,511		
Appropriation Request	FY05	639		
Appropriation Reg. 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		

Projects must be advertised for construction within 18 months of the letter notifying the sponsor that funding has been awarded or the TEP funds may be withdrawn.

The Public Arts Trust of the Arts and Humanities Council identified this project as an ideal project for incorporation of public art. The trust funded \$10,000 to include an artist on the design team during the facility planning phase.

The Public Arts Trust of the Arts and Humanities Council identified this project as an ideal project for incorporation of public art. The trust funded \$10,000 to include

an artist on the design team during the facility planning phase.

The design and planning stages, as well as final completion of the project, will comply with the Department of Public Works and Transportation (DPWT), Maryland State Highway Administration (MSHA), Manual on Uniform Traffic Control Devices (MUTCD), American Association of State Highway Officials (AASTO), and Americans with Disabilities Act (ADA) standards.

Roof Replacement: Local Parks -- No. 827738

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 7-315 (02 App)

EXPENDITURE SCHEDULE (\$000)

					<u> </u>						
Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design								1			
and Supervision	60	0	0	60	10	10	10	10	10	10	0
Land											
Site Improvements											
and Utilities								Į		j	
Construction	2,661	1,987	182	492	82	82	82	82	82	82	0
Other											
Total	2,721	1,987	182	552	92	92	92	92	92	92	0
				FUNDIN	G SCHED	JLE (\$000)	1			- 1.	
Park and Planning										I	
Bonds	2,721	1,987	182	552	92	92	92	92	92	92	0
			ANNUA	L OPERA	TING BUD	GET IMPA	CT (\$000)				

DESCRIPTION

This project provides for roof replacement on buildings and structures in local parks, including Parkside Headquarters and Montgomery Regional Office.

JUSTIFICATION

This project is supported by the PROS Plan which stresses the importance of retaining existing park facilities in a safe and usable condition. Facilities in this project are included in the PROS Plan inventory.

Cost Change

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

OTHER

Ongoing

FISCAL NOTE

* Expenditures will continue indefinitely.

APPROPRIATION A	ND		COORDINATION	MAP
EXPENDITURE DAT	Α			
Date First Appropriation	FY82	(\$000)		
Initial Cost Estimate		300		
First Cost Estimate	-			
Current Scope	FY97	2,147		
Last FY's Cost Estimate		2,593		
Present Cost Estimate		2,721		
Appropriation Request	FY05	92		
Appropriation Req. Est.	FY06	92		
Supplemental				
Appropriation Request	FY04	0		
Transfer		0		
Cumulative Appropriation		2,225		
Expenditures/		- 1		
Encumbrances		2,043		
Unencumbered Balance		182		
Partial Closeout Thru	FY02	0		
New Partial Closeout	FY03	0		
Total Partial Closeout		0		

Roof Replacement: Non-Local Pk -- No. 838882

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

Date Last Modified Previous PDF Page Number Required Adequate Public Facility **September 17, 2003** 23-31 (01 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	303	157	25	121	23	23	15	40	10	10	0
Land											
Site Improvements and Utilities									- 100	400	
Construction	2,666	1,601	30	1,035	215	215	75	150	190	190	<u> </u>
Other Total	2,969	1,758	55	1,156	238	238	90	190	200	200	0
1000				FUNDING	G SCHEDL	JLE (\$000)					
G.O. Bonds	2,169	958	55	1,156	238	238	90	190	200	200	0
Current Revenue: General	608	608	0	0	0	0	0	0	0	0	0
Enterprise Park and Planning	192	192	0	0	0	0	0	0	0	0	0
			ANNUA	L OPERAT	TING BUD	GET IMPA	CT (\$000)				

DESCRIPTION

This project provides for roof replacement on buildings and structures in non-local parks, as well as Countywide maintenance facilities and Park Police facilities and selected enterprise facilities that are of historic significance. Roof repairs include, but are not limited to, Shady Grove Maintenance Yard buildings, Wheaton Shorefield building, and Park Police Special Operations facility at Woodlawn Cultural Park. The PDF also funds periodic roof evaluations and designs. Roof replacements at Rockwood Manor Conference Center and at the Woodlawn Manor historic house at Woodlawn Cultural Park will be funded in the Enterprise Facilities PDF.

JUSTIFICATION

March 2000 consultant report on stability of roofs, including design, specifications and cost estimates. All roofs are greater than 20 years old and require significant repairs; in some cases repairs are no longer possible. Roof failures are costly and impair service delivery and productivity.

Plans and Studies

"Eight Facilities: Roof Survey and Evaluation," Gale Associates, Inc., March 2000.

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

STATUS

Ongoing.

Expenditures will continue indefinitely.

APPROPRIATION AN	ID		COORDINATION	MAP
EXPENDITURE DATA	4		Enterprise Facilities PDF 998773	
Date First Appropriation	FY83	(\$000)	il	
Initial Cost Estimate		300		
First Cost Estimate		-		
Current Scope	FY98	1,866		
Last FY's Cost Estimate		2,836	i	
Present Cost Estimate		2,969		
Appropriation Request	FY05	238		
Appropriation Req. Est.	FY06	238		
	FY04	0		
Transfer		0	,	
Cumulative Appropriation		2,080		
Encumbrances				
Unencumbered Balance		55		
Partial Closeout Thru	FY02	0		
New Partial Closeout	FY03	0		
Total Partial Closeout		0		
Cumulative Appropriation Expenditures/ Encumbrances Unencumbered Balance Partial Closeout Thru New Partial Closeout	FY02	2,080 2,025 55 0	,	

S. Germantown Recreational Park: Non Soccer Fac -- No. 998729

Category Agency Planning Area Relocation Impact M-NCPPC M-NCPPC Germantown None Date Last Modified Previous PDF Page Number Required Adequate Public Facility October 3, 2003 7-320 (02 App)

EXPENDITURE SCHEDULE (\$000)

				EXPENDIT	OIVE SCIII	TDOFF (AC	00,				
Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design					İ						
and Supervision	1,597	1,173	373	51	51	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements											
and Utilities	6,913	6,561	157	195	195	0	0	0	0	0	0
Construction	1,438	1,438	0	0	0	0	0	0	0	0	0
Other	10	10	0	0	0	0	0	0	0	0	0
Total	9,958	9,182	530	246	246	0	0	0	0	0	0
, , , , , , , , , , , , , , , , , , , ,		-		FUNDING	G SCHED	ULE (\$000)					
PAYGO	2,890	2,890	0	0	0	0	0	0	0	0	0
Program Open	2,000										
Space	430	430	0	ol	0	0	0	0	0	0	0
G.O. Bonds	5,259	4,483	530	246	246	0	0	0	0	0	0
Current Revenue:	0,200	- 1,133									
General	633	633	0	0	0	0	0	0	0	0	0
Enterprise Park									Ì	_	_
and Planning	746	746	0	0	0	0	0	0	0	0	0
			ANNUA	L OPERAT	TING BUD	GET IMPA	CT (\$000)				
Maintenance				0	0	Ö	0	0	0	0	0
Energy				108	18	18	18	18	18	18	0
Program-Staff				18	3	3	3	3	3	3	0
Program-Other				6	2	1	1	1	1	0	0
Offset Revenue				Ö	0	0	0	0	0	0	0
Net Impact				132	23	22	22	22	22	21	0
Workvears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION

This PDF funds planning, design and construction of a recreation park for South Germantown in a time frame that will parallel the planning, design, and construction of the SoccerPlex in the same park.

FY01-FY02: Complete dairy barn renovation and construction of 7 miles of park trails and Central Park, including trails, walkways, model boat launch, and Central Park landscaping. Construct baseball comfort station; two miniature golf courses; lighting for parking area serving miniature golf, splash playground and north/south pathway traversing Central Park; splash playground; clubhouse to support the miniature golf courses and splash playground; tot lot in Central Park; picnic area; and adventure playground. Provide furniture and equipment for miniature golf courses, splash playground, and related clubhouse.

EY03-FY04: Design security fence along Schaeffer Road, street lighting, and new trail connectors; install the remaining street lighting around Central Park Circle; build four hard-surface trail connectors (approximately 1600 lineal feet) to adjacent new communities; install most of the landscaping south of Schaeffer Road for athletic fields and parking area; provide construction supervision.

FY04-FY05: Install approximately 2,600 lineal feet of security fencing along Schaeffer Road; provide construction supervision.

JUSTIFICATION

PROS Plan. Security fencing is needed to prevent field vandalism.

Cost Change

DECREASE DUE TO LOWER THAN ANTICIPATED CONSTRUCTION BIDS.

STATUS

Under construction.

APPROPRIATION ANI	D		COORDINATION	MAP
EXPENDITURE DATA			Maryland Soccer Foundation, Inc.	
Date First Appropriation	FY99	(\$000)	Montgomery County Recreation Department	
Initial Cost Estimate		3,550	S. Germantown Recreational Park: SoccerPlex Fac.	
First Cost Estimate		. [PDF 998712	
Current Scope	FY99	3,550	Germantown Indoor Swim Center PDF 003901	
Last FY's Cost Estimate		10,370		
Present Cost Estimate		9,958	M-NCPPC ASSERTS THAT THIS PROJECT	
			CONFORMS TO THE REQUIREMENTS OF	
Appropriation Request	FY05	-412	RELEVANT LOCAL PLANS, AS REQUIRED BY	
Appropriation Req. Est.	FY06	0	THE MARYLAND ECONOMIC GROWTH,	
Supplemental		1.	RESOURCE PROTECTION AND PLANNING ACT.	
Appropriation Request	FY04	0		
Transfer		0		
Cumulative Appropriation		10,370		
Expenditures/		0.544		
Encumbrances		9,514		
Unencumbered Balance		856		
Partial Closeout Thru	FY02	0		
New Partial Closeout	FY03	0		
Total Partial Closeout		0		

S. Germantown Recreational Park: Soccerplex Fac. -- No. 998712

Category Agency Planning Area M-NCPPC M-NCPPC Germantown Date Last Modified Previous PDF Page Number

Required Adequate Public Facility

October 1, 2003 7-317 (02 App)

NO

Relocation Impact None.

EXPENDITURE SCHEDULE (\$000)

			,	EXPENDIT	URE SCH	-DOLE (\$0	00)				
Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	860	800	10	50	35	15	0	o	0	0	0
Land											
Site Improvements			070	450	440	25		0	o	0	0
and Utilities	3,789	2,957	379	453	418	35	0		0		<u> </u>
Construction	5,585	5,585	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0	0	<u> </u>
Total	10,234	9,342	389	503	453	50	0	0	0	0	0
	FUNDING SCHEDULE (\$000)										
PAYGO	8,564	8,564	0	0	0	0	0	0	0	0	0
G.O. Bonds	848	305	268	275	240	35	0	0	0	0	0
Contributions	394	75	111	208	193	15	0	0	0	0	0
Current Revenue:					_	_	_			اء	
General	109	109	0	0	0	0	0	0	0	0	0
Revenue Authority	319	289	10	20	20	0	0	0	0	0	0
	ANNUAL OPERATING BUDGET IMPACT (\$000)										
Maintenance				0	0	0	0	0	0	0	0
Program-Other				56	5	17	17	17	0	0	0
Net Impact				56	5	17	17	17	0	0	0
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION

The South Germantown SoccerPlex will provide a soccer complex within South Germantown Recreational Park. The SoccerPlex is planned to be built in harmony with several other planned recreational facilities in the larger recreational park. M-NCPPC has formed a partnership with a non-profit organization, Maryland Soccer Foundation, Inc. (MSF), to make the plan for the SoccerPlex a reality. This public/private effort is committed to the development and operation of an outstanding facility that will meet Countywide youth soccer needs.

This project is possible through commitments of public and private funds. The total project cost is \$26,648,037 as detailed in the PDF text. Programmed M-NCPPC expenditures (\$10,234,000) are shown in the expenditure and appropriation schedules of this PDF. \$15,752,107 will be spent by MSF as detailed only in the text of this PDF.

Stormwater management facilities for the South Germantown Recreational Park are being funded in this PDF. M-NCPPC constructed stormwater management facilities associated with the indoor aquatic center, racquet and fitness centers, and Schaeffer Road improvements. The Revenue Authority will contribute \$192,000 toward stormwater management facilities associated with the aquatic center. In accordance with the lease, The Germantown Recreational Park Racquet and Fitness Center, L.L.C. will reimburse the Commission \$192,000 for construction of stormwater management facilities associated with the racquet and fitness centers. M-NCPPC built pads for both facilities to be funded by the Revenue Authority (\$97,000) and The Germantown Recreational Park Racquet and Fitness Center, L.L.C. (\$97,000), hereafter referred to as the Fitness Center. M-NCPPC also enlarged the sanitary sewer using General Obligation Bonds (\$78,000). The Revenue Authority and the Fitness Center will each contribute \$30,000 for M-NCPPC project management services rendered in relation to their projects.

PROJECT SCOPE:

The SoccerPlex will consist of 22 soccer fields, i.e., 21 outdoor soccer fields, a championship tournament field, an indoor arena with 2 multi-purpose athletic fields, and supporting facilities and infrastructure. The complex will be served by adequate transportation improvements, an entrance road, parking areas, public sewer, and water. Public funds will primarily fund infrastructure including utilities, access roads, and parking. Private funds will fund construction of soccer fields, replacement athletic fields for existing fields removed during construction of the SoccerPlex, an irrigation system, field lighting, and an indoor arena. "Soft" costs for planning, design, project management, and construction supervision will be shared between M-NCPPC and MSF. The total project cost includes funds for M-NCPPC staff chargebacks and project management/construction oversight.

PHASED DEVELOPMENT PLAN:

The soccer complex will be developed in three primary phases. Each phase will entail grading/earthwork necessary to construct only that phase. Public water will be

APPROPRIATION AN	ID		COORDINATION	MAP
EXPENDITURE DATA	.		Montgomery County Department of Public Works	•
Date First Appropriation	FY99	(\$000)	and Transportation Schaeffer Road PDF #500022	
Initial Cost Estimate		8,785	Washington Suburban Sanitary Commission	
First Cost Estimate			State of Maryland	·
Current Scope	FY03	10,896	Montgomery County Department of Recreation	
Last FY's Cost Estimate		10,234	S. Germantown Recreational Park:	
Present Cost Estimate		10,234	Non-SoccerPlex Fac (PDF #998729), formerly called	
			South Germantown Recreational Park PDF	
Appropriation Request	FY05	0	Germantown Indoor Swim Center (PDF #003901)	
Appropriation Req. Est.	FY06		Montgomery County Revenue Authority	
Supplemental		_	Doser Enterprises	
Appropriation Request	FY04	0		
Transfer				
O		9,884		
Cumulative Appropriation Expenditures/				
Encumbrances		9,731		
Unencumbered Balance		153		
Partial Closeout Thru	FY02	0		
New Partial Closeout	FY03	ō		
Total Partial Closeout		0		

used for irrigation. The County Council will review the impacts on traffic and the environment, and the revenues and expenses, before approving Phases 2 or 3. The County Council will perform this review after the completion of the fall soccer season, the following spring season, and the tournaments in the prior phase.

FY99-03. PHASE 1. Public funding in Phase 1 includes a two-lane spine road from MD 118 to Schaeffer Road, a two/four lane loop road north of Schaeffer Road, street lighting, parking lots for Phase 1 facilities, parking lot lights for SoccerPlex building/stadium parking, public water and sewer mains, electric/gas/phone service; relocated facilities including a playground, basketball courts, and model airpark (relocated to Little Seneca Stream Valley Park); and all associated earthwork, sediment control facilities, storm drains, stormwater management facilities, and stabilization. Private funding in Phase1 provides for construction of 16 outdoor soccer fields within the SoccerPlex, construction of a championship field with bleacher seating for up to 3,200 in Phase 1 or subsequent phases, construction of 2 M-NCPPC managed soccer fields, construction of 1 M-NCPPC managed softball field, soccer field lighting, soccer field irrigation, field toilets, and an indoor arena.

FY03-04. PHASE 2. Phase 2 will include three additional soccer fields within the SoccerPlex (Fields 18-20), soccer field irrigation, trails, landscaping, and associated parking subject to environmental constraints, environmental impacts, and community impacts. Public funding will provide parking for Fields 18-20, Washington Suburban Sanitary Commission's system development charges, trails, landscaping, and construction management. Private funding will pay for construction of the soccer fields (including irrigation) and may provide lighting for Fields 9, 10, 12, and/or 13. Construction of Phase 2 will require approval by the County Council. Phase 2 was presented to the County Council only after completion of, at least, one operating season after the opening of Phase 1. MSF began operating Phase 1 in fall

FY06-07. PHASE 3. Phase 3 will include the relocation of one M-NCPPC managed softball field (Ballfield C) and the addition of the last two soccer fields (Fields 1 and 2) within the SoccerPlex, up to a maximum of 22 fields for the 3 phases combined, associated parking, trails, and landscaping, subject to environmental constraints, environmental impacts, and community impacts. Public funding will pay for earthwork, parking for Fields 1 and 2 and relocated Ballfield C, trails, landscaping, and construction management. Private funding will pay for the design and construction of Fields 1 and 2, including irrigation for Fields 1 and 2. Construction of Phase 3 requires approval by the County Council. Phase 3 will also be presented to the County Council for approval after the completion of, at least, one operating season after completion of Phase 2.

PLANNED RECREATION FACILITIES:

The development of the infrastructure improvements in Phase 1 of the SoccerPlex creates a development opportunity for M-NCPPC to prioritize and expedite construction of the several Enterprise and community-use facilities within the adopted South Germantown Recreational Park Master Plan. M-NCPPC will fund construction of these other related recreation facilities in a separate PDF.

MANAGEMENT:

The details for the management of this facility are incorporated in the lease agreement between M-NCPPC and MSF. In general, MSF will be responsible for the operation and maintenance of the soccer complex. Funding for those services is explained in MSF's business plan.

Plans and Studies

On January 21, 1999 the Planning Board approved the park master plan amendment, revised business plan for MSF, and revised PDF along with revised PDF #998729, South Germantown Recreational Park: Non-SoccerPlex Facilities. The development of this project is supported by traffic studies, Natural Resource Inventory/Forest Stand Delineation studies, sludge analysis, lighting studies, and debris removal studies. Facility planning for site work, infrastructure, and soccer fields is complete.

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.

Public funding depends on the commitment of private sector funds for construction of the SoccerPlex.

Cost Change

INCREASE DUE TO INFLATION

STATUS

MSF Phase 1 improvements are complete.

All perimeter landscaping will be completed in 2002. In anticipation of reimbursement by the Fitness Center L.L.C., M-NCPPC paid for the Fitness Center stormwater management (\$192,000) and pad (\$97,000) using County funds provided for Phase 1 public improvements. M-NCPPC reimbursed part of these expenditures with a \$75,000 contribution from Doser Enterprises, the golf driving range parther. When the Fitness Center L.L.C. repays the \$289,000, M-NCPPC will install the remaining Phase 1 landscaping and allocate \$75,000 of the Contributions to be appropriated for Phase 2 public improvements described above.

On October 10, 2002, the County Council held a public hearing on a special appropriation to fund cost increases in Phases 1 and 2 and amendments to the scopes of

work and total project cost. THE COUNTY COUNCIL APPROVED THE SPECIAL APPROPRIATION AND AMENDMENT IN NOVEMBER 2002. AT THAT TIME; work and total project cost. The COUNTY COUNCIL AFFROYED THE SPECIAL AFFROYINGTION AND AMENDMENT IN NOVEMBER 2002. AT THAT TIME; Phase 2 expenditures for public improvements WERE scheduled to occur in FY03 and FY04, but THE COUNTY COUNCIL DIRECTED THAT public funding (\$350,000) for Phase 2 should not be provided until MSF OBTAINED non-program funds, e.g. a grant or donation, pursuant to the terms of the Lease with M-NCPPC. THIS UPDATED PDF ANTICIPATES THAT MSF WILL RECEIVE NON-PROGRAM FUNDS IN FY05 AND THE PUBLIC EXPENDITURES FOR PHASE 2, ADJUSTED FOR INFLATION TO \$375,000, WILL OCCUR IN FY05 AND FY06.

THIS UPDATED PDF ALSO ANTICIPATES THAT THE FITNESS CENTER PARTNER WILL PROCEED TO CONSTRUCTION IN FY05.

PHASE One Two Three	PRIVATE FUNDS \$13,965,107 \$860,000 \$927,000 \$15,752,107	PUBLIC FUNDS \$9,882,958 \$349,272 \$663,700 \$10,895,930	TOTAL \$23,848,065 1,209,272 \$1,590,700 \$26,648,037
TOTAL	\$15,752,107	\$10,895,930	\$20,040,037

OTHER

A portion of the infrastructure associated with the SoccerPlex will benefit non-soccer uses. M-NCPPC will monitor groundwater and streams during construction and for five years after construction is complete, and will send to the Council an annual report on surface and groundwater quality. M-NCPPC will have an on-site inspector for the project. M-NCPPC and/or MSF will retain an environmental engineering consulting firm to analyze, test, and advise M-NCPPC how to handle any hazardous materials found at the Park. During construction and for five years after construction is complete, M-NCPPC will monitor the wells at the following residences, if the residents agree to permit the monitoring: at the intersection of Schaeffer Road and Burdette Lane, and on Schaeffer Road for one mile west of the intersection with Burdette Lane.

FISCAL NOTE

The County Council authorizes the advance of County General Funds not to exceed \$289,000 for site work for the aquatic center to include stormwater management and the building pad pursuant to Section 42-15 (b) of the County Code.

SilverPlace / MRO Headquarters Mixed-Use Project -- No. 058711

Category Agency Planning Area Relocation Impact M-NCPPC M-NCPPC Silver Spring None Date Last Modified

Previous PDF Page Number Required Adequate Public Facility October 3, 2003 NONE NO

EXPENDITURE SCHEDULE (\$000)

						DOLL (40	00)				
Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	1,342	0	0	1,342	1,300	42	0	0	0	0	0
Land											
Site Improvements and Utilities	0	0	0	О	o	0	0	0	o	o	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	1,342	0	0	1,342	1,300	42	0	0	0	0	0
				FUNDIN	G SCHEDI	JLE (\$000)					
Interim Finance	1,342	0	0	1,342	1,300	42	0	0	0	0	0
Current Revenue: Park and Planning	0	0	0	0	0	О	О	О	o	o	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

The Montgomery County Planning Board proposes to select a developer to construct a new Park and Planning Department headquarters building at 8787 Georgia Avenue, Silver Spring, and to select a developer for the remainder of the site who will design and construct market and non-market rate housing with a preferred goal of 30 percent non-market rate housing. M-NCPPC may lease or sell the housing site.

The headquarters project will include a public urban park, an open space network, a model urban street, and an array of public amenities. The current intent is that the residential developer would construct the park and design and construct the extension of Planning Place following M-NCPPC guidelines.

The new Montgomery Regional Office (MRO) will consolidate headquarters functions currently located at three separate sites: leased space on Spring Street, a leased former school building on Brunnett Avenue (Parkside), and 8787 Georgia Avenue (MRO). The current MRO headquarters building on Georgia Avenue was constructed in 1957 and expanded in 1978.

FY04: Pre-Facility Planning (\$350,000): Phase 1-- retain a project development advisor; and Phase 2 -- solicit and select developers and design professionals; prepare final concept and program for the headquarters and the residential project; funded outside this PDF

FY05-06: Facility Planning (\$1,342,000): Phase 3 -- approve the final concept plan; and Phase 4 -- complete the facility plan for the headquarters building; coordinate with residential developer.

JUSTIFICATION

"MRO Location Assessment Study," completed in 2000.

"MRO and Parkside: Consolidated Headquarters Study/Space Requirements and Site Selection," completed in September 2003.

Analyses of MRO HVAC, Electrical Systems, 2001.

Plans and Studies

The Montgomery County Council approved the Silver Spring Central Business District and Vicinity Sector Plan in February 2000 and the M-NCPPC adopted it in March 2000.

A review of impacts to pedestrians, bicycles and ADA (Americans with Disabilities Act 1991) will be performed and addressed by this project. Traffic signals, steetlights, crosswalks, bus stops, ADA ramps, bikeways, and other pertinent issues will be considered in the design of the project to ensure pedestrian safety.

STATUS

Planning

APPROPRIATION A	ND		COORDINATION	MAP
EXPENDITURE DAT	Α		Montgomery Regional Office Renovation PDF	
Date First Appropriation	FY05	(\$000)	931750	
Initial Cost Estimate		0		
First Cost Estimate				
Current Scope	FY05	0	· ·	
Last FY's Cost Estimate		0		
Present Cost Estimate		1,342		
Appropriation Request	FY05	1,342		
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		

Storm Water Mgt. Structural Rehab. -- No. 948718

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 23-46 (01 App) NO

ADENDITUDE SCHEDI II E (¢000)

				-XPENDII	UKE SUNE	DOLE (SO	, , , , , , , , , , , , , , , , , , , ,				Dayward
Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	853	308	50	495	95	60	90	70	90	90	0
Land									·····		
Site Improvements and Utilities	2,055	30	400	1,625	255	290	260	300	260	260	0
Construction	1,046	1,046	0	0	0	0	0	0	0	0	
Other									- 250	250	
Total	3,954	1,384	450	2,120	350	350	350	370	350	350	<u> </u>
1 Otal				FUNDIN	G SCHED	JLE (\$000)					
Water Quality Protection Charge	2,514	6	388	2,120	350	350	350	370	350	350	0
G.O. Bonds	1,260	1,260	0	0	0	0	0	0	0		
Current Revenue: General	180	118	62	0	0	0	0	0	0	0	0
00110101			ANNUA	L OPERA	TING BUD	GET IMPAG	CT (\$000)				

This project provides for rehabilitation and structural maintenance of over 100 stormwater management (SWM) FACILITIES on M-NCPPC property. Many of these FACILITIES were dedicated TO THE COMMISSION through the subdivision process in the 1960's, 1970's, and 1980's AS A RESULT OF RESIDENTIAL OR COMMERCIAL DEVELOPMENT. NEW SWM FACILITIES ARE ADDED ANNUALLY TO SERVE PARKS DEVELOPED THROUGH THE CIP. This project was created in FY94 as the maintenance liability of these SWM facilities became apparent. Parks Operating Budget provides for routine maintenance (mowing, trash removal, minor repairs) of SWM ponds, but larger scale projects THAT require local, state and federal permits, dam or spillway repairs, and dredging are funded in this PDF. Repairs to larger dams, e.g. Lake Needwood, Lake Frank, Pine Lake in Wheaton Regional Park, and the Burnt Mills dam on Northwest Branch are also funded from this PDF.

M-NCPPC maintains an inventory of all Commission-owned SWM ponds, documenting the backlog of deferred maintenance and repairs. Ponds require periodic dredging, replacement of outlet structures, and repairs to dams. Improper maintenance can lead to REDUCTIONS IN water quality, risks to public safety, and fines or citations from state and federal regulatory authorities. The number of SWM facilities the Department maintains increases every year due to the use of Best Management Practices in park development projects. In Special Protection Areas where public maintenance of facilities constructed for private development is recommended, the Department may acquire SWM facilities from developers or OTHER agencies.

THE DEPARTMENT conducted a comprehensive inventory of SWM ponds on park property in 1993. THE DEPARTMENT REVISES the inventory annually in response to dam inspection reports compiled by a private contractor.

INCREASE DUE TO ADDITION OF FY09 AND FY10.

THE DEPARTMENT IS CURRENTLY REHABILITATING TWO PONDS IN MUDDY BRANCH STREAM VALLEY PARK: CITREON CT. POND & JOSHUA TREE ROAD POND.) OTHER PROJECTS INCLUDE, BUT ARE NOT LIMITED TO, POND REHABILITATION AT HUNTER'S WOODS NEIGHBOHOOD CONSERVATION AREA, SOUTH GUNNER'S BRANCH PARK (METZ CT. POND), MILL CREEK STREAM VALLEY PARK (EPSILON DRIVE POND), QUINCE ORCHARD VALLEY PARK (PUEBLO ROAD POND), AND DUFIEF MILL LOCAL PARK.

WITH THE COUNTY'S ESTABLISHMENT OF THE WATER QUALITY PROTECTION CHARGE AS A FUND SORCE FOR REHABILITATION OF SWM FACILITIES, THE COMMISSION AND THE COUNTY HAVE ENTERED INTO AN AGREEMENT THAT ALLOWS THE COMMISSION TO TRANSFER STRUCTURAL MAINTENANCE RESPONSIBILITY FOR SWM FACILITIES ON PARK PROPERTY TO THE COUNTY, PROVIDING THAT THE FACILITY IS

APPROPRIATION AND)		COORDINATION Montgomery County Department of Environmental	MAP
EXPENDITURE DATA				
Date First Appropriation	FY94	(\$000)	Protection Maryland Department of Natural Resources	
Initial Cost Estimate		150	Maryland Department of Natural Resources	
First Cost Estimate		1		
Current Scope	FY97	1,755		
Last FY's Cost Estimate		3,518	•	
Present Cost Estimate		3,954		
Appropriation Request	FY05	350		
Appropriation Req. Est.	FY06	135		
Supplemental				
Appropriation Request	FY04	0		
Transfer		0		
Cumulative Appropriation		2,118		1
Expenditures/				
Encumbrances		1,912		
Unencumbered Balance		206		
Partial Closeout Thru	FY02	0		
New Partial Closeout	FY03	0		
Total Partial Closeout		0		

RESTORED TO PROPER WORKING CONDITION PRIOR TO THE TRANSFER. THIS PDF FUNDS REHABILITATION NECESSARY TO RESTORE SWM FACILITIES ON PARK PROPERTY TO ORIGINALLY DESIGNED CONDITIONS.

* Expenditures will continue indefinitely.

Stream Protection: SVP -- No. 818571

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

Date Last Modified Previous PDF Page Number Required Adequate Public Facility September 30, 2003 23-47 (01 App)

EXPENDITURE SCHEDULE (\$000)

			· t	EXPENDIT	ン ドロ タクロロ	こわのドビ(かい	00)				
Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	1,922	1,238	119	565	75	90	125	75	100	100	0
Land											
Site Improvements and Utilities	4.623	2,510	278	1,835	325	310	275	325	300	300	0
Construction	1,166	1,166	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	7,711	4,914	397	2,400	400	400	400	400	400	400	0
10tai	-,,,,,			FUNDING	S SCHED	JLE (\$000)					
G.O. Bonds	4,834	2,037	397	2,400	400	400	400	400	400	400	0
Contributions	493	493	0	0	0	0	0	0	0	0	0
Current Revenue: General	1.601	1,601	0	0	0	0	0	0	0	0	0
State Aid	783	783	0	0	0	0	0	0]	0	0	0
			ΔΝΝΙΙΔ	L OPERAT	ING BUD	GET IMPA	CT (\$000)				

DESCRIPTION

As a result of development in urban and suburban watersheds, stream channels are subject to increased storm water flows that result in severely eroded stream banks. This project makes corrective improvements to damaged stream channels and tributaries in stream valley parks and constructs new stormwater management (SWM) facilities. Stream erosion problems include stream sedimentation, destruction of aquatic habitat, undercutting of stream banks and subsequent loss of trees, bike paths, bridges, and other improvements. Rip-rap (large boulders placed along the stream banks) is used in association with reforestation and other stream protection techniques (brush bundles, wing deflectors, root wads, etc.) to prevent continued erosion. Stream protection projects must be examined from a watershed perspective to identify/control the source of problems. (If possible new SWM facilities will be built prior to protecting stream banks; water flows will be controlled and stream banks will return to equilibrium.) Projects require engineering and permitting by Maryland Department of the Environment, the Army Corps of Engineers, and Montgomery County's Department of Permitting Services. This Project also includes reforestation in stream valley parks.

PROJECTS INCLUDE, BUT ARE NOT LIMITED TO, STREAM PROTECTION IN SENECA CREEK, LONG BRANCH CREEK, CABIN JOHN CREEK, GLENALLAN AVENUE TRIBUTARY OF NORTHWEST BRANCH CREEK, SLIGO CREEK GOLF COURSE TRIBUTARY TO SLIGO CREEK, SWM FACILITY IN LITTLE BENNETT REGIONAL PARK, ROCK CREEK AT PARKLAWN GROUP PICNIC AREA, AND LITTLE FALLS CREEK BELOW MASSACHUSETTS AVENUE.

JUSTIFICATION

The project meets Montgomery County's water quality goals, Chapter 19, Article IV of the Montgomery County Code: to protect, maintain, and restore high quality chemical, physical, and biological conditions in the waters of the State in the County. This project is also supported by the Countywide Stream Protection Strategy developed by Montgomery County's Department of Environmental Protection (DEP). Many County streams flow through lands managed/owned by M-NCPPC. M-NCPPC performs a stewardship role in protection of these streams and protecting improvements, which are threatened by stream erosion.

Plans and Studies

Comprehensive Watershed Inventories conducted by Montgomery County Department of Environmental Protection with assistance from M-NCPPC.

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

STREAM PROTECTION PROJECTS IN SENECA CREEK, LONG BRANCH CREEK, AND CABIN JOHN CREEK ARE UNDER DESIGN AND SCHEDULED TO BEGIN IN FY 04.

OTHER

Expenditures will continue indefinitely.

APPROPRIATION AN	ID		COORDINATION	MAP
EXPENDITURE DATA			The Commission coordinates stream monitoring,	
Date First Appropriation Initial Cost Estimate	FY81	(\$000) 1,400	stream protection and SWM projects with the Montgomery County Department of Environmental	
First Cost Estimate Current Scope Last FY's Cost Estimate Present Cost Estimate	FY98	5,971 7,307 7,711	Protection. National Capital Planning Commission for Capper-Cramton Funded Parks. State and County Department of Transportation, as	
Appropriation Request Appropriation Req. Est.	FY05 FY06	125 400	required. State Dept. of Natural Resources Montgomery County Department of Environmental	
Supplemental Appropriation Request Transfer	FY04	0	Protection, PDF #733759. Utility rights-of-way coordinated with WSSC and	
Cumulative Appropriation Expenditures/		5,739	other utility companies where applicable. U.S. Army Corps of Engineers Metropolitan Washington Council of Governments	
Encumbrances Unencumbered Balance		4,884 855	M-NCPPC ASSERTS THAT THIS PROJECT CONFORMS TO THE REQUIREMENTS OF	
Partial Closeout Thru New Partial Closeout Total Partial Closeout	FY02 FY03	0 0 0	RELEVANT LOCAL PLANS, AS REQUIRED BY THE MARYLAND ECONOMIC GROWTH, RESOURCE PROTECTION AND PLANNING ACT	

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

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 7-93 (02 App) NO

3

0.0

3

6

0.0

5

0.0

0

0

0.0

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				140		0	0	0	0	142	0
and Utilities Construction	6,058 806	5,916 8	148	142 650	0 196	141	71	142	100	0	0
Other Total	0 8,723	0 6,946	0 439	1,338	0 281	0 189	217	217	217	217	Ŏ
	+,,			FUNDING	G SCHEDL	JLE (\$000)					
Program Open Space	539	539	0	0	0	0	0	0	0 217	0 217	0
G.O. Bonds	7,822	6,218	266	1,338	281	189	217	217	217	- 217	
Current Revenue: General	362	189	173	0	0	0	0	0	0_	0	0
			ANNUA	L OPERAT	ING BUDG		CT (\$000)	0			0
Maintenance				1	0	0	0 2	<u>v</u>	2	2	0

Workyears DESCRIPTION

Program-Staff

Program-Other

Net Impact

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.

0

2

0.0

3

5

0.0

0.0

12

15

28

0.0

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

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.

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

STATUS

Ongoing.

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 AN	1D		COORDINATION	MAP
EXPENDITURE DATA			State of Maryland and Montgomery County	
Date First Appropriation	FY69	(\$000)	Department of Public Works and Transportation	
Initial Cost Estimate		2,400	Washington Suburban Sanitary Commission and	
First Cost Estimate			other utilities.	
Current Scope	FY02	7,945	City of Takoma Park	
Last FY's Cost Estimate		8,353	Montgomery County Department of Environmental	
Present Cost Estimate		8,723	Protection	
			Maryland Department of Natural Resources	
Appropriation Request	FY05	281	Cost Sharing: Non-Local PDF 761682	
Appropriation Req. Est.	FY06	131	Facility Planning: Non-Local PDF 958776	·
Supplemental		_	HARD SURFACE TRAIL RENOVATION PDF	
Appropriation Request	FY04	0	888754	
Transfer		0	MATTHEW HENSON TRAIL PDF500400	
		7.507	MONTROSE TRAIL PDF 038707	
Cumulative Appropriation		7,507	BLACK HILL TRAIL EXTENSION PDF 058700	
Expenditures/		7.070	BLACK HILL TRAIL RENOVATION PDF 058701	
Encumbrances		7,273	M-NCPPC ASSERTS THAT THIS PROJECT	
Unencumbered Balance			CONFORMS TO THE REQUIREMENTS OF	
	E1/00	0	RELEVANT LOCAL PLANS, AS REQUIRED BY	
Partial Closeout Thru	FY02		THE MARYLAND ECONOMIC GROWTH,	
New Partial Closeout	FY03		RESOURCE PROTECTION AND PLANNING ACT.	
Total Partial Closeout				
			l	771 - 59

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.

Trails: Hard Surface Renovation -- No. 888754

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 23-50 (02 App) NO

EXPENDITURE SCHEDULE (\$000)

				EXPENDIT	OKE SCHE	DOLL (40)	JU				
Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	1,144	724	86	334	39	42	43	154	28	28	0
Land											
Site Improvements and Utilities	1,150	1,010	0	140	0	0	o	0	140	0	0
Construction	743	114	95	534	129	126	125	14	0	140	U
Other											
Total	3,037	1,848	181	1,008	168	168	168	168	168	168	0
1000				FUNDING	G SCHEDL	JLE (\$000)					
G.O. Bonds	1,516	327	181	1,008	168	168	168	168	168	168	0
Current Revenue: General	1,521	1,521	o	0	0	0	0	0	o	0	0
			ANNUA	L OPERAT	TING BUDG	GET IMPAC	CT (\$000)				
Maintenance				0	0	0	0	0	0	0	0_
				0	0	0	0	0	0	0	0
Program-Other				0	0	0	0	0	0	0	0
Net Impact				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Workyears				0.0							

DESCRIPTION

This PDF provides major renovations of trails with asphalt surfaces (paved trails). In the future, if trails are developed with other types of compacted surfaces, e.g. crushed stone or clay, like the C & O Canal Trail, renovations will include these materials. Hard surface trails will accommodate road bicyclists, pedestrians, in-line skaters, and people in wheelchairs, where feasible. Projects include major trails of Countywide significance, e.g., those in stream valley parks, but also include shorter connector trails that link to the Countywide system. Renovations may include resurfacing, culvert repair/replacement, bridge repair/replacement, and possibly ADA accessibility. This project does not include development of new trails or trail extensions.

JUSTIFICATION

PROMOTES safety and REDUCES long-term maintenance costs.

Plans and Studies

Countywide Park Trails Plan, approved 1998.

In the 1997 PROS Survey, use of park trails was the most frequent recreation activity reported by respondents. Walking/hiking topped the list of recreation activities in which respondents participated most frequently; bicycle riding was also among the top, at 23 percent of respondents. When other activities are added, e.g. jogging/running, the survey shows very high use of park trails. Sixty-seven (67) percent of respondents had used park trails in 1997. The survey concludes that hiker/biker (hard surface) trails should be given the highest priority in the park system.

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

Expenditures will continue indefinitely.

APPROPRIATION AN	D		COORDINATION	MAP
EXPENDITURE DATA	١		BLACK HILL TRAIL RENOVATION PDF 058701	
Date First Appropriation	FY88	(\$000)		
Initial Cost Estimate		1,200		
First Cost Estimate				
Current Scope	FY97	1,694		
Last FY's Cost Estimate		2,826		
Present Cost Estimate		3,037		
Appropriation Request	FY05	168		
Appropriation Req. Est.	FY06	168		
Supplemental				
Appropriation Request	FY04	0		
Transfer		0		
Cumulative Appropriation		2,155		
Expenditures/		Į.		
Encumbrances		1,890		
Unencumbered Balance		265		
Partial Closeout Thru	FY02	0		
New Partial Closeout	FY03	0		
Total Partial Closeout		0		

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

Category Agency Planning Area Relocation Impact M-NCPPC Countywide Previous PDF Page Number Required Adequate Public Facility

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

ENDITURE SCHEDULE (\$000)

				EXPENDIT	TKE 20HE	DOLE (SO	(00)				
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	U
Other								404	200	200	0
Total	1,978	258	448	1,272	244	224	223	181	200	200	<u> </u>
				FUNDING	3 SCHEDL	JLE (\$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	
			ANNUA	L OPERAT	ING BUD	GET IMPA	CT (\$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
Workvears			-	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 AN			COORDINATION Maryland State Parks; Maryland Department of	MAP
Date First Appropriation Initial Cost Estimate	FY85	(\$000) 180	Natural Resources; volunteer groups	
First Cost Estimate Current Scope Last FY's Cost Estimate	FY02	1,757 1,381		
Present Cost Estimate		1,978		
Appropriation Request Appropriation Req. Est.	FY05 FY06	0		
Supplemental Appropriation Request Transfer	FY04	0		
Cumulative Appropriation Expenditures/ Encumbrances Unencumbered Balance		551 226 325		
Partial Closeout Thru New Partial Closeout Total Partial Closeout	FY02 FY03	592 0 592		

Ongoing.

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.

West Germantown Development District Local Parks -- No. 998725

EYDENDITURE SCHEDUILE (\$000)

Category Agency Planning Area

Relocation Impact

M-NCPPC M-NCPPC Germantown Date Last Modified Previous PDF Page Number

Required Adequate Public Facility

October 3, 2003 23-53 (01 App)

YES

Germantown None

		Thru	Est.	Total	1						Beyond
Cost Element	Total	FY03	FY04	6 Years	FY05	FY06	FY07	FY08	FY09	FY10	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					İ	1					
and Utilities											
Construction	620	0	310	310	310	0	0	0	0	0	0
Other											
Total	620	0	310	310	310	0	0	0	0	0	0
				FUNDING	SCHEDL	ILE (\$000)					

Development District	620	0	310 ANNUA	310 L OPERA	310 TING BUD	0 GET IMPA	0 CT (\$000)	0	0	0	0
Maintenance				0	0	0	0	0	0	0	0
Energy				10	1	1	2	2	2	2	0

Maintenance	0	0	0	0	0	0	0	0
Energy	10	1	1	2	2	2	2	0
Program-Staff	121	11	22	22	22	22	22	0
Program-Other	86	36	13	10	9	9	9	0
Net Impact	217	48	36	34	33	33	33	0
Workyears	5.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0

DESCRIPTION

This project provides local park improvements at Hoyles Mill Village Local Park (16.8 acres) in Hoyles Mill Village Subdivision and Kings Crossing Local Park (10.06 acres) in Kings Crossing Subdivision. Both parks will be developed and dedicated by developers pursuant to subdivision/site plan requirements and West Germantown Development District requirements. Improvements for Hoyles Mill Village Local Park include AN ADULT SOFTBALL FIELD WITH FENCING AND SEATING, basketball court, one playground, access paths, parking, landscaping, picnic shelter, site furnishings, and stormwater management. Improvements for Kings Crossing Local Park include an adult softball field with fencing and seating, A PICNIC AREA, an open play AREA, A MULTI-AGE playground, access paths, parking, landscaping, site furnishings, and stormwater management.

JUSTIFICATION

These local parks will serve the Germantown West Policy Area.

Plans and Studies

Germantown Master Plan Amendment, 1989; Preliminary Plans 1-88216 and 1-88006 and Site Plans 8-95027, 8-95030 for the Kings Crossing and Hoyles Mill subdivisions; County Executive's Fiscal Report West Germantown Development District, September 29, 1997.

Cost Change

NOT APPLICABLE.

STATUS

KINGS CROSSING LOCAL PARK IS UNDER CONSTRUCTION AND SHOULD BE COMPLETED IN LATE SPRING 2004 (FY05). CONSTRUCTION OF HOYLES MILL VILLAGE LOCAL PARK IS ANTICIPATED TO BEGIN IN SPRING 2004 (FY05).

OTHER

On January 13, 1997, the County Council approved Resolution No. 13-1135 creating the West Germantown Development District. An Implementation Agreement between the County and the developers sets forth the scope of the improvements and conditions for disbursement of funds after inspection and acceptance by M-NCPPC of completed improvements. The amounts to be disbursed from the development district are estimates based on preliminary plans and represent a maximum to be disbursed from development district funds for these improvements. Planning will follow the Commission's facility planning process; design and construction will comply with the Commission's standards, plans, specifications, and requirements.

APPROPRIATION A	ND		COORDINATION	I	MAP
EXPENDITURE DATA	Α				
Date First Appropriation	FY99	(\$000)			
Initial Cost Estimate		620			
First Cost Estimate					
Current Scope	FY99	620		. 1	
Last FY's Cost Estimate		620			
Present Cost Estimate		620			
Appropriation Request	FY05	0			
Appropriation Req. Est.	FY06	0			
Supplemental					
Appropriation Request	FY04	0			
Transfer		0			
Cumulative Appropriation		620			
Expenditures/					
Encumbrances		0			
Unencumbered Balance		620		-	
Partial Closeout Thru	FY02	0			
New Partial Closeout	FY03	0			
Total Partial Closeout		0			

Wheaton Ice Rink -- No. 968763

Category Agency Planning Area

Relocation Impact

M-NCPPC M-NCPPC

Kensington-Wheaton

Date Last Modified

Previous PDF Page Number Required Adequate Public Facility October 3, 2003 23-85 (99 App)

NO

FXPENDITURE SCHEDULE (\$000)

		т.		EVLEINDIL			,				Beyond
Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	6 Years
Planning, Design and Supervision	611	611	0	0	0	0	0	0	0	0	C
Land											
Site Improvements and Utilities	38	38	О	o	o	o	0	0	0	0	0
Construction	3,569	3,388	181	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	0	0
Total	4,218	4,037	181	0	0	0	0	0	0	0	0
Total			•	FUNDING	S SCHEDL	JLE (\$000)					

Enterprise Park 0 0 0 4,037 0 4,218 and Planning

		ANNUA	AL UPERA	טטם טאוו.	GEI IIVIPA	CI (\$000)				
Maintenance			0	0	0	0	0	0	0	0
Net Impact			0	0	0	0	0	0	0	0
Workyears	 		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
VVUIKYEAIS		 								

DESCRIPTION

This project funds construction of a new single sheet enclosed ice rink, amenities and parking lot at Wheaton Regional Park. Construction is complete.

JUSTIFICATION

This project WAS recommended by an Ice Rink Market Analysis conducted by the Department and the adopted Wheaton Regional Park Master Plan. The prior facility is proposed to be used as an in-line skating facility.

Cost Change

NOT APPLICABLE.

STATUS

Construction complete; CLOSEOUT.

OTHER

Department is holding retainage pending resolution of claims between subcontractors.

Date First Appropriation FY96 (\$000)
Initial Cost Estimate 3,553 First Cost Estimate Current Scope FY96 4,350
Initial Cost Estimate 3,553 First Cost Estimate Current Scope FY96 4,350
Current Scope FY96 4,350
Last EV's Cost Estimate 4.221
Present Cost Estimate 4,218
Appropriation Request FY05 0
Appropriation Reg. Est. FY06 0
Supplemental
Appropriation Request FY04 0
Transfer 0
Cumulative Appropriation 4,221
Expenditures/
Encumbrances 4,218
Unencumbered Balance 3
Partial Closeout Thru FY02 0
New Partial Closeout FY03 0
Total Partial Closeout 0

Winding Creek Local Park Renovation -- No. 058706

Category Agency Planning Area Relocation Impact M-NCPPC M-NCPPC Aspen Hill None.

Previous PDF Page Number Required Adequate Public Facility October 2, 2003 NONE NO

EXPENDITURE SCHEDULE (\$000)

				EVLEIADIII	OKE SOIL	.DOLL 140.					
Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	25	0	0	25	19	6	0	0	0	0	0
Land											
Site Improvements and Utilities	475	0	0	475	238	237	0	0	0	0	0
	- 10	0	0	0	0	0	0	0	0	- 01	
Construction	<u> </u>	0	0	0	0	0	0	0	0	0	
Other Total	500	0	Ö	500	257	243	0	0	0	0	0
TOTAL				FUNDIN	G SCHEDL	JLE (\$000)	١.				
Park and Planning	500	0	0	500	257	243	0	0	0	0	0
Bonds	300		ABIBILIA		TING BUDG	CET IMPA	CT (\$000)				

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

Winding Creek Local Park (12.5 acres), located on Dewey Road in Wheaton, between Rock Creek Stream Valley Units 4 and 5, provides two soccer fields, two basketball courts, one playground, and associated parking. Much of the park is located in the flood plain. Beginning in August 2003, the Washington Suburban Sanitary Commission (WSSC) will construct the forty-two inch Rock Creek relief sewer through the Winding Creek Local Park causing a loss of recreational opportunities for two years. WSSC and M-NCPPC propose to enter into a Memorandum of Understanding (MOU) whereby WSSC will replace park facilities to current M-NCPPC specifications and provide enhancements to existing park features as specified in the MOU. M-NCPPC will present a final concept plan for the park to the Planning Board in November 2003. Based on the Planning Board's approved concept plan and in accordance with the MOU, WSSC will design the park project and obtain cost estimates and permits for the project. WSSC will hire the contractor for park construction. M-NCPPC will reimburse WSSC for costs for improvements in excess of those for which WSSC is responsible as set forth in the MOU. To the extent possible, the new facilities will be constructed outside of the stream buffer.

JUSTIFICATION

PROS Plan.

Plans and Studies

The Planning Board conducted a mandatory referral on the Rock Creek Wastewater Facilities project on February 27, 2003.

A review of impacts to pedestrians, bicycles and ADA (Americans with Disabilities Act of 1991) requirements 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 Not applicable

STATUS

Planning

APPROPRIATION AN	D		COORDINATION	MAP
EXPENDITURE DATA			Rock Creek Wastewater Facilities PDF 973820	
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		500		
Appropriation Request	FY05	500		
Appropriation Req. Est.	FY06	0		
Supplemental		ļ		
Appropriation Request	FY04	0		
Transfer		0		
Cumulative Appropriation		0		
Expenditures/		Į.		
Encumbrances		0		
Unencumbered Balance		0		
Partial Closeout Thru	FY02	0		
New Partial Closeout	FY03	0		
Total Partial Closeout		0		

Woodlawn Water and Sewer -- No. 038700

Category Agency M-NCPPC

Planning Area Relocation Impact M-NCPPC Cloverly-Norwood

Cloverly-Norw None Date Last Modified

Previous PDF Page Number Required Adequate Public Facility

0

0

September 26, 2003 NONE NO

0

0

EXPENDITURE SCHEDULE (\$000)

				-// -: -:	J. (L. OO L	175	/			_	
Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities	750	0	600	150	150	0	. 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	750	0	600	150	150	0	0	0	0	0	0
				FUNDING	S SCHEDL	ILE (\$000)					
G.O. Bonds	750	0	600	150	150	0	0	0	0	0	0
			ANNUA	L OPERAT	ING BUDG	SET IMPAC	CT (\$000)				
Energy				0	0	0	0	0	0	0	0
								A !	A 1		

Net Impact DESCRIPTION

This project funds construction of water and sewer and fire suppression systems at Woodlawn Cultural Park, a 105-acre special historic/cultural park located north of Ednor Road and east of Norwood road. The park contains a historic manor house and barn dating from 1832, as well as a Park Police facility, including stables and horse pastures, and a State Police helicopter installation. Recent land development has brought water and sewer near the park. The proposed construction includes a 1,500 foot 16 inch water main extension off-site; a 1,300 foot 8 inch sewer, and 900 foot 6 inch sewer on-site; a 3,000 foot 10 inch water main and 1,200 foot 6 inch water main on-site; water and sewer connections to four existing facilities on-site 6 inch and 10 inch water main, 6 inch and 8 inch on-site sewers; a fire alarm and sprinkler system for the manor house and horse stable; and minor restoration of paving, plantings, and walkways.

JUSTIFICATION

On-site well water is not drinkable; bottled water must be used for drinking. Existing septic is inadequate. Well water is not sufficient or reliable for fire suppression. The Commission's Park Police and Central Maintenance Divisions asked for an investigation as to the feasibility of bringing municipal water and sewer to the site to serve both the existing and proposed facilities and also provide needed fire protection to the manor house, barns and stable.

Park Police Special Operations employs approximately 18 staff on site. Periodically, the facility is also used for training. The police use well water to wash equipment and horses. The flow rate of the well is inconsistent and results in a limited supply of water for the horses and other uses at times. Park Police horses are a major investment and critical to the mission of the Park Police. Typically, Park Police shelters ten horses at the Park Police Special Operations facility at Woodlawn and four horses at Black Hill Regional Park. At the present time, all 14 horses are sheltered at Park Police Special Operations. Some horses have had uncommon blood diseases that may be attributable to the well water or other factors. This project improves the drinking water and provides fire alarms and sprinklers in the horse stable.

The State Medical Air Evacuation facility houses Montgomery County's helicopter/staff 24 hours per day; they too are on well water and must bring in drinking water. The absence of municipal water and sewer reduces the attractiveness of the Woodlawn Manor house and conference center for some uses. The need to bring in bottled water or porta-johns, among other factors, reduces the attractiveness of the facility for rentals. This project also installs sprinklers in the manor house.

The Woodlawn barn, another historic structure on-site, is the focus of a structural and re-use study to identify possible future uses; this project is jointly funded in the Facility Planning: Non-Local PDF and the Restoration of Historic Structures PDF. Municipal water and sewer facilitates reuse of this structure.

Plans and Studies

A utility feasibility study was completed in FY02. The Montgomery County Department of Environmental Protection granted a water and sewer category change for the property in summer 2001.

Cost Change

NOT APPLICABLE.

STATUS BIDS LET

D		COORDINATION	MAP
		Minor New Construction: Non-Local PDF 998763	
FY03	(\$000)		
	0	Facility Planning: Non-Local PDF 958776	
FY00	0		
	750		
FY05	0]		
FY06	0		
FY04	0		
	0		
<u>.</u>	750		
	0		
	750		
FY02	0		
FY03	0		
	0		
	FY05 FY06 FY04	FY03 (\$000) FY00 0 750 750 FY05 0 FY06 0 FY04 0 750 750 750 750 FY05 750 750 750 750 750	Minor New Construction: Non-Local PDF 998763 Restoration of Historic Structures PDF 8088494 Facility Planning: Non-Local PDF 958776

Woodstock Equestrian Center -- No. 018712

Category Agency

Relocation Impact

M-NCPPC M-NCPPC

Lower Seneca Basin Planning Area None

Date Last Modified

Previous PDF Page Number Required Adequate Public Facility September 30, 2003 7-323 (02 App)

KPENDITURE 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	246	87	110	49	49	0	0	0	0	0	0
Land											
Site Improvements and Utilities	414	50	58	306	306	0	0	0	0	0	0
Construction											
Other											
Total	660	137	168	355	355	0	0	0	0	0	0
				FUNDIN	G SCHEDI	JLE (\$000)					
G.O. Bonds	32	2	30	0	0	0	0	0	0	0	0
Current Revenue: General	28	0	28	0	0	0	0	0	0	0	0
State Aid	600	135	110	355	355	0	0	0	0	0	0
			ANNUA	L OPERAT	TING BUD	GET IMPAG	CT (\$000)				

DESCRIPTION

The Woodstock Equestrian Center consists of 742 acres on both sides of MD Rte 28 near Beallsville. Phase 1 development includes VEHICULAR ACCESS IMPROVEMENTS ALONG RTE 28 INCLUDING PARKING, multi-purpose natural surface trails, HISTORIC AND ARCHAEOLGICAL ASSESSMENT OF ON-SITE HISTORIC RESOURCES AND STRUCTURAL ASSESSMENT OF STANDING HISTORIC STRUCTURES, AND fencing. FUTURE PHASES may include an eventing center, a training center, competition ring, polo field, steeplechase course, cross country course, indoor riding arena, GRADE SEPARATED CROSSING OF ROUTE 28, and site improvements.

This project takes advantage of recently acquired land to help preserve open space in the County and provide additional recreational opportunities. WHEN FULLY DEVELOPED, THIS equestrian center will also expand the economic impact of the equestrian industry in both the State and County. The equestrian industry contributes in both direct and indirect ways to a majority of Montgomery County's agricultural income.

Plans and Studies

The Woodstock Equestrian Park Master Plan WAS APPROVED AND ADOPTED BY THE MONTGOMERY COUNTY Planning Board on JANUARY 31, 2002. A REVIEW OF IMPACTS TO PEDESTRIANS, BICYCLES AND ADA (AMERICANS WITH DISABILITIES ACT OF 1991) REQUIREMENTS 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 BECAUSE STAFF LABOR COSTS TO PERFORM THE APPROVED SCOPE OF WORK ARE INELIGIBLE UNDER THE STATE GRANT.

TOO O D DINIA TION

FENCING IS COMPLETED. ACCESS IMPROVEMENTS FROM ROUTE28 ARE UNDER CONSTRUCTION. OTHER PHASE 1 IMPROVEMENTS ARE UNDER DESIGN.

FISCAL NOTE

IN FY03, TRANSFERRED IN \$28,000 IN CURRENT REVENUE: GENERAL FROM PDF 658571, WHEATON REGIONAL PARK. ALSO, IN JUNE FY03, TRANSFERRED IN \$32,000 IN GENERAL OBLIGATION BONDS FROM BONIFANT ROAD LANDFILL CLOSURE PDF 028700.

APPROPRIATION AND			COORDINATION	MAP				
EXPENDITURE DATA	Δ,		State of Maryland					
Date First Appropriation	FY01	(\$000)	Historic Preservation Commission					
Initial Cost Estimate		0	Montgomery County Parks Foundation					
First Cost Estimate		1	Wheaton Regional Park PDF 658571					
Current Scope	FY00	0	M-NCPPC asserts that this project conforms to the					
Last FY's Cost Estimate			requirements of relevant local plans as required by					
Present Cost Estimate		660	the Maryland Economic Growth, Resource					
			Protection and Planning Act.					
Appropriation Request	FY05	0						
Appropriation Req. Est.	FY06	0		}				
Supplemental								
Appropriation Request	FY04	0						
Transfer		0						
Cumulative Appropriation		660						
Expenditures/] [
Encumbrances		296		ļ i				
Unencumbered Balance		364						
Partial Closeout Thru	FY02	0						
New Partial Closeout	FY03	0						
Total Partial Closeout		0						
				TT : (

Work Order Mgmt/Planned Lifecycle Asset Repl. Sys. -- No. 028702

Category Agency

M-NCPPC

Date Last Modified Previous PDF Page Number Required Adequate Public Facility September 11, 2003

NONE NO

Planning Area Relocation Impact Countywide None.

EXPENDITURE SCHEDULE (\$000)

					OKE SCH		,00,				
Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision											
Land											
Site Improvements and Utilities											
Construction											
Other	920	920	0	0	0	0	0	0	U	0	
Total	920	920	0	0	0	0	0	0	0	0	<u> </u>
Total				FUNDIN	G SCHED	ULE (\$000)				
Revolving Fund - Current Revenue	920	920	0	0	0	0	0	0	0	0	0
			ANNUA	L OPERA	TING BUD	GET IMPA	CT (\$000)				

DESCRIPTION

This proposal implements a Work Order Management/Planned Lifecycle Asset Replacement (WOM/PLAR) System to centralize and automate information related to the maintenance of park and other assets such as playgrounds, trails, ballfields, trees, and park roads. The central purpose of the project is to improve the overall management and effectiveness of Park operations. The system will collect data on both routine and non-routine maintenance activities and will produce reports to identify the costs of routine and non-routine parks maintenance activities.

The first objective is to develop the data, systems, and procedures to measure park maintenance to improve management operations, planning and budgeting. The first project task will be to build a Facility Inventory system. When building the Facility Inventory, top priority will be given to those facilities with the greatest maintenance costs. The second project task will be development of a Work Order Management system. The third project task will be development of a Planned Lifecycle Asset Replacement (PLAR) system.

JUSTIFICATION

The Technology Investment Fund (TIF) Loan/Grant Committee and the Office of Management and Budget have recommended approval of the request. The project will dramatically improve the capability and flexibility of maintenance operations and planning. M-NCPPC is currently using database technology in a "stovepipe" fashion in combination with paper-intensive, manual record-keeping. Current operations cannot be efficiently coordinated over the whole County, since data collected in one facility or division cannot be readily shared with other units in the organization. The M-NCPPC is also, in many cases, keeping maintenance data in paper files and index cards. This project will provide long-term cost savings and avoidance by enabling staff to use centrally managed maintenance data for better planning and management.

Plans and Studies

M-NCPPC Montgomery County Department of Park and Planning Automation Study (2001), WOM/PLAR Program of Requirements (2001).

Cost Change

NOT APPLICABLE.

The Technology Investment Fund Loan/Grant Committee has reviewed the application, determined that the project meets the requirements and objectives of the fund, and recommended approval of the grant in the amount of \$920,000. This project is implemented in accordance with Council Resolution 13-994, the Technology Investment Fund Policy Resolution.

Project funding is approved from the following sources: Revolving Fund - Current Revenue (TIF Reserve) (\$437,000); and transfers from the Technology Investment Loan Fund CIP project (\$432,000) and the Technology Investment Grant Fund CIP project (\$51,000).

APPROPRIATION AND EXPENDITURE DATA			COORDINATION	MAP
			County Council Resolution No. 13-994	
Date First Appropriation	FY01	(\$000)	TIF Loan/Grant Committee	
Initial Cost Estimate		920	Office of Management and Budget	
First Cost Estimate		1	Department of Information Systems and	
Current Scope	FY02	920	Telecommunications	
Last FY's Cost Estimate			M-NCPPC	
Present Cost Estimate		920	Technology Investment Grant Fund PDF (No.	
			319485)	
Appropriation Request	FY05	0		
Appropriation Req. Est.	FY06	0		
Supplemental		-		
Appropriation Request	FY04	0		
Transfer		0		
Cumulative Appropriation		920		
Expenditures/				
Encumbrances		0		
Unencumbered Balance		920		
Partial Closeout Thru	FY02	0		
New Partial Closeout	FY03	0		
Total Partial Closeout		0		