

October 2, 2003

MEMORANDUM

TO: Montgomery County Planning Board

VIA: Michael F. Riley, Chief *MR*
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

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

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 3, 2003
 23-21 (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	4,332	2,209	558	1,565	280	285	250	250	250	250	0
Land											
Site Improvements 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

FUNDING SCHEDULE (\$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	0

ANNUAL OPERATING BUDGET IMPACT (\$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 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 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	COORDINATION	MAP
Date First Appropriation FY95 (\$000)	Trails: Natural Surface Design, Construction & 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 USE PROJECT 058711	
Last FY's Cost Estimate 3,741	MONTGOMERY REGIONAL OFFICE	
Present Cost Estimate 4,333	RENOVATION PDF 931750	
Appropriation Request FY05 350	COST-SHARING NON-LOCAL PDF 761682	
Appropriation Req. Est. FY06 98		
Supplemental		
Appropriation Request 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		

III-A-3

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.

* Expenditures will continue indefinitely.

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

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

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 3, 2003
 7-303 (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	176	56	30	90	15	15	15	15	15	15	0
Land											
Site Improvements and Utilities	283	0	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

FUNDING SCHEDULE (\$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

DESCRIPTION

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

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

STATUS
On-going.

OTHER
• Expenditures will continue indefinitely.

III-A-6

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

[REDACTED]

[REDACTED]

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;



October 1, 2003

MEMORANDUM

TO: Montgomery County Planning Board

FROM: Mike Riley, Chief, Park Development Division *M*

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

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."

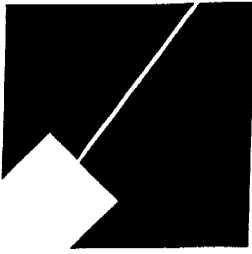
Type I Park Roads comprise 14.45 miles of the total listed above and are broken down further into Type IA, Major Segments carrying commuter traffic, and Type 1B, Lesser Segments carrying commuter traffic.

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 1B 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	0.20 miles
Garrett Park Road in the Rock Creek Stream Valley	0.25 miles
TOTAL TYPE 1B	0.65 miles



October 1, 2003

MEMORANDUM

TO: Montgomery County Planning Board

FROM: Mike Riley, Chief, Park Development Division *M*

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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

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	<u>5.50 miles</u>
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	0.20 miles
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	40%	DC Line to East West Highway	2.0	1.0	29.3

Cc: Jay Childs
Doug Burton

N: /SHARE/ Park Road Evaluations
Park Road Evaluations

II-B-3


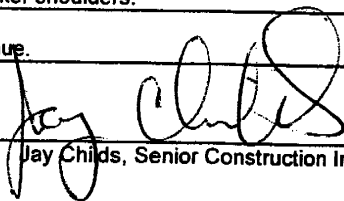
Mainline Overlay Rating Form

Depot: M-NCPPC
 Road: Little Falls Parkway
 From: Massachusetts Avenue
 To: 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%						
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%						

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 roadway was removed summer of 2002
Concrete swale at Massachusetts Avenue needs to be totally reconstructed.
* A 20' section of crack sealing is necessary at centerline of paving at culvert and 50' length at River Road.
** Includes additional lanes at River and Massachusetts and hiker/biker shoulders.
*** Includes additional lanes at River Road and Massachusetts Avenue.

Rating Person:  Herb DeHoff, Construction Supervisor
 Jay Childs, Senior Construction Inspector

III-B-4

Mainline Overlay Rating Form

Depot: M-NCPPC

Road: Little Falls Parkway

From: River Road

To: Dorsett Avenue

Length: 0.3 miles

Width: 32.8' avg NBR **
37.5' avg SBR **

Lane Miles: 0.8 miles ***

Category	% of Rate	Date:	Date:	Date:	Date:	Date:	Date:	Date:
		8.30.03						
Transverse cracks	5%	5%						
Longitudinal cracks	5%	4%						
Alligator cracks	10%	10%						
Shrinkage cracks	5%	5%						
Rutting	10%	10%						
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	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No
	8.30.03							
Crack seal	yes							
Base repairs	no							
Edges/Backfill	no							
Concrete work	no							
Other	no							

Comments: Some weathering of asphalt surface was noted in wheel paths of travel lanes.

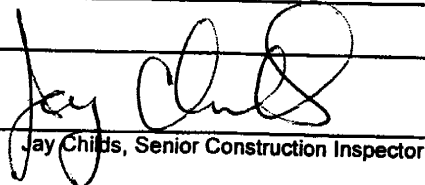
This section of roadway was renovated in 2002.

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

*** Additional length includes turn lanes @ Dorsett Avenue and River Road.

Rating Person:


Herb DeHoff, Construction Supervisor


Jay Childs, Senior Construction Inspector

III-B-5

Mainline Overlay Rating Form

Depot: M-NCPPC

Road: Little Falls Parkway

From: Dorsett Road

To: Fairfax Road

Length: 0.6 miles

Width: 29' avg NBR **
29.5' avg SBR **

Lane Miles: 1.2 miles

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%						
Rutting	10%	10%						
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%	9%						
Edge Failures	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/No
Crack seal	no							
Base repairs	no							
Edges/Backfill	no							
Concrete work	no							
Other	* yes							

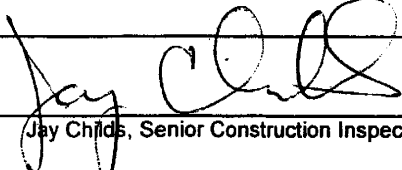
Comments: * Bridge over Little Falls on Northbound Road is to be reconstructed in calendar year 2004

Consideration should be given to installing a flashing red traffic light at the heavily used Capital Crescent Trail crossing.

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

Rating Team:


Herb DeHoff, Construction Supervisor


Jay Childs, Senior Construction Inspector

III-B-6


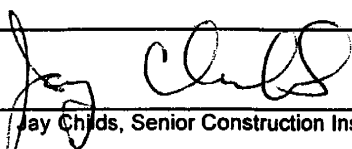
Mainline Overlay Rating Form

Depot: M-NCPPC
 Road: Hillendale Road
 From: Little Falls Parkway
 To: End of M-NCPPC maintenance
 Length: 0.15 Width: 30.5' avg. Lane Miles: 0.4 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%						
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%	10%						
Edge Failures	5%	5%						
Overall condition	5%	5%						
Rating Total	100%	100%						

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

Comments: No problems currently exist on this section of road.
Hillendale Road was repaved in 2002.
* Additional length includes turn lane into pool complex.

Rating Person:  Herb DeHoff, Construction Supervisor
 Jay Childs, Senior Construction Inspector

III-B-7

Mainline Overlay Rating Form

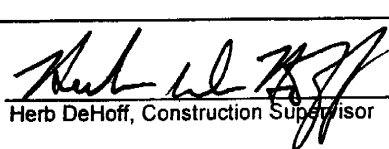
Depot: M-NCPPC
 Road: Garrett Park Road
 From: 4425 Garrett Park Road @ Community Center
 To: Schuykill Road
 Length: 0.2 miles Width: 27.5' avg Lane Miles: 0.4 miles

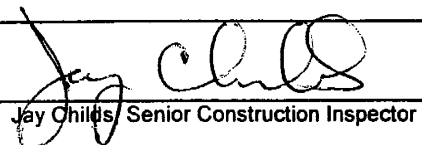
Category	% of Rate	Date:	Date:	Date:	Date:	Date:	Date:	Date:
		9.13.03						
Transverse cracks	5%	3%						
Longitudinal cracks	5%	4%						
Alligator cracks	10%	3%						
Shrinkage cracks	5%	4%						
Rutting	10%	7%						
Corrugation	5%	5%						
Ravelling	5%	3%						
Shoving, pushing	10%	10%						
Pot holes	10%	8%						
Excess asphalt	10%	10%						
Polished aggregate	5%	3%						
Defective drainage	10%	9%						
Edge Failures	5%	4%						
Overall condition	5%	4%						
Rating Total	100%	77%						

Maintenance Needed	Yes/No	Yes/No	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	no							
Other	* yes							

Comments: * Minor guard rail repairs needed.

Rating Person:


 Herb DeHoff, Construction Supervisor


 Jay Childs, Senior Construction Inspector

III-B-8


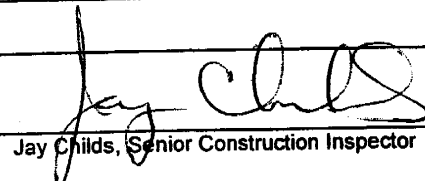
Mainline Overlay Rating Form

Depot: M-NCPPC
 Road: Elmhurst Parkway
 From: Cedar Lane
 To: Dead end at Broadbrook Drive
 Length: 0.2 miles Width: 19.3" avg. Lane Miles: 0.4 miles

Category	% of Rate	Date:	Date:	Date:	Date:	Date:	Date:	Date:
		8.30.03						
Transverse cracks	5%	1%						
Longitudinal cracks	5%	2%						
Alligator cracks	10%	0%						
Shrinkage cracks	5%	2%						
Rutting	10%	5%						
Corrugation	5%	5%						
Ravelling	5%	2%						
Shoving, pushing	10%	5%						
Pot holes	10%	5%						
Excess asphalt	10%	10%						
Polished aggregate	5%	5%						
Defective drainage	10%	5%						
Edge Failures	5%	0%						
Overall condition	5%	0%						
Rating Total	100%	47%						

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

Comments: * Deteriorating old timber guard rail should be replaced with steel guard rail.
 * Utility trenches under the road are settling excessively.
 * Restriping of traffic markings needed throughout.
 Road needs total renovation/reconstruction.

Rating Person:  
 Herb DeHoff, Construction Supervisor Jay Childs, Senior Construction Inspector

III-B-9

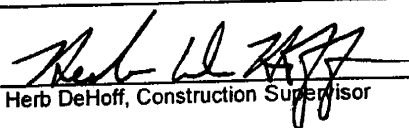
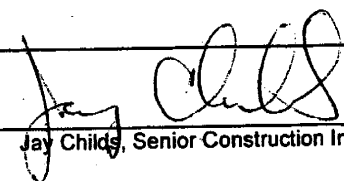
Mainline Overlay Rating Form

Depot: M-NCPPC
 Road: Carderock Springs Road
 From: River Road
 To: Fenway Road
 Length: 0.2 miles Width: 22.7' avg. Lane Miles: 0.4 miles

Category	% of Rate	Date:	Date:	Date:	Date:	Date:	Date:	Date:
		8.30.03						
Transverse cracks	5%	5%						
Longitudinal cracks	5%	2%						
Alligator cracks	10%	5%						
Shrinkage cracks	5%	5%						
Rutting	10%	1%						
Corrugation	5%	5%						
Ravelling	5%	5%						
Shoving, pushing	10%	10%						
Pot holes	10%	5%						
Excess asphalt	10%	8%						
Polished aggregate	5%	5%						
Defective drainage	10%	1%						
Edge Failures	5%	2%						
Overall condition	5%	2%						
Rating Total	100%	61%						

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

Comments: Numerous base failures evident.
* Inlets must be cleaned out.
* Restriping of traffic markings needed throughout.

Rating Person:  Herb DeHoff, Construction Supervisor
 Jay Childs, Senior Construction Inspector

III-B-10


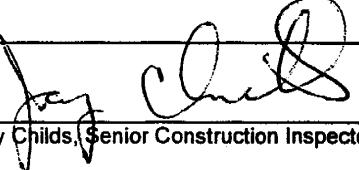
Mainline Overlay Rating Form

Depot: M-NCPPC
 Road: Beach Drive
 From: DC Line
 To: East West Highway
 Length: 1.0 miles Width: 29.3' avg. Lane Miles: 2.0 miles

Category	% of Rate	Date: 9.06.03	Date:	Date:	Date:	Date:	Date:	Date:
Transverse cracks	5%	0%						
Longitudinal cracks	5%	0%						
Alligator cracks	10%	0%						
Shrinkage cracks	5%	2%						
Rutting	10%	7%						
Corrugation	5%	4%						
Ravelling	5%	1%						
Shoving, pushing	10%	10%						
Pot holes	10%	1%						
Excess asphalt	10%	10%						
Polished aggregate	5%	1%						
Defective drainage	10%	3%						
Edge Failures	5%	1%						
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/No
Crack seal	yes							
Base repairs	yes							
Edges/Backfill	yes							
Concrete work	no							
Other	*yes							

Comments: * Parking lots need repair and overlay.
* Restriping of traffic markings needed throughout.
* Deteriorating old timber guard rail should be replaced with steel guard rail.
Wheel stops should be added at all parking lots.
Renovation of existing storm drainage structures is recommended.

Rating Person:  
 Herb DeHoff, Construction Supervisor Jay Childs, Senior Construction Inspector

III-13-11

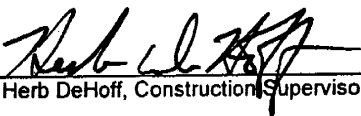
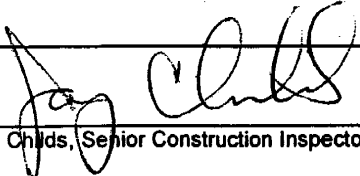
Mainline Overlay Rating Form

Depot: M-NCPPC
 Road: Beach Drive
 From: Stoneybrook Drive
 To: Kensington Parkway
 Length: 0.8 miles Width: 23.3' avg Lane Miles: 1.6 miles

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%						
Rutting	10%	5%						
Corrugation	5%	4%						
Ravelling	5%	0%						
Shoving, pushing	10%	9%						
Pot holes	10%	5%						
Excess asphalt	10%	10%						
Polished aggregate	5%	1%						
Defective drainage	10%	1%						
Edge Failures	5%	1%						
Overall condition	5%	1%						
Rating Total	100%	44%						

Maintenance Needed	Yes/No 9.06.03	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No
Crack seal	yes							
Base repairs	yes							
Edges/Backfill	yes							
Concrete work	no							
Other	* yes							

Comments: Parking lots need repair and overlay.
* Severe drainage problems due to height of grass shoulder. Shoulder grading needed.
* Restriping of traffic markings needed throughout.
* Deteriorating old timber guard rail should be replaced with steel guard rail.

Rating Person:  Herb DeHoff, Construction Supervisor
 Jay Childs, Senior Construction Inspector

III-B-12



Mainline Overlay Rating Form

Depot: M-NCPPC
 Road: Beach Drive
 From: Kensington Parkway
 To: Connecticut Avenue
 Length: 0.3 miles Width: 21.5' avg Lane Miles: 0.6 miles

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%						
Rutting	10%	5%						
Corrugation	5%	4%						
Ravelling	5%	0%						
Shoving, pushing	10%	8%						
Pot holes	10%	5%						
Excess asphalt	10%	10%						
Polished aggregate	5%	1%						
Defective drainage	10%	0%						
Edge Failures	5%	1%						
Overall condition	5%	1%						
Rating Total	100%	42%						

Maintenance Needed	Yes/No 09.06.03	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No
Crack seal	yes							
Base repairs	yes							
Edges/Backfill	yes							
Concrete work	yes							
Other	* yes							

Comments: Parking lots need repair and overlay.
Severe drainage problems due to height of grass shoulder. Shoulder grading needed.
* Restriping of traffic markings needed throughout.
* Deteriorating old timber guard rail should be replaced with steel guard rail.

Rating Person:  Herb DeHoff, Construction Supervisor
 Jay Childs, Senior Construction Inspector

III-B-13

Mainline Overlay Rating Form

Depot: M-NCPPC
 Road: Beach Drive
 From: Connecticut Avenue
 To: Cedar Lane
 Length: 0.7 miles Width: 26' avg. Lane Miles: 1.4 miles

Category	% of Rate	Date:	Date:	Date:	Date:	Date:	Date:	Date:
		9.13.03						
Transverse cracks	5%	2%						
Longitudinal cracks	5%	0%						
Alligator cracks	10%	3%						
Shrinkage cracks	5%	2%						
Rutting	10%	1%						
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%	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
	9.13.03							
Crack seal	yes							
Base repairs	yes							
Edges/Backfill	yes							
Concrete work	yes							
Other	*yes							

Comments: * Severe drainage problems due to height of grass shoulder. Shoulder grading needed.
 ** Restriping of traffic markings needed throughout.

Rating Person: Herb DeHoff Supervisor Jay Childs Senior Construction Inspector

III-B-14


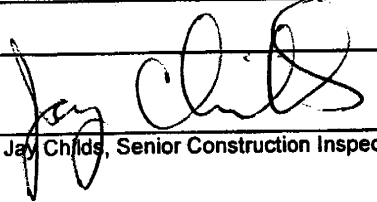
Mainline Overlay Rating Form

Depot: M-NCPPC
 Road: Beach Drive
 From: Cedar Lane
 To: Grosvenor Lane
 Length: 1.0 miles Width: 24' avg. ** Lane Miles: 2.0 miles

Category	% of Rate	Date:	Date:	Date:	Date:	Date:	Date:	Date:
		9.27.03						
Transverse cracks	5%	4%						
Longitudinal cracks	5%	2%						
Alligator cracks	10%	7%						
Shrinkage cracks	5%	4%						
Rutting	10%	5%						
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%	6%						
Edge Failures	5%	3%						
Overall condition	5%	3%						
Rating Total	100%	73%						

Maintenance Needed	Yes/No	Yes/No	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							
Other	* yes							

Comments: * Restriping of traffic markings needed throughout.
 * Some drainage problems due to height of grass shoulder. Shoulder grading needed.
 Wheel stops delineating connector trail from Franklin to Grosvenor should be replaced. Recommend double sided guard rail.
 ** Average width does not include shoulder @ Cedar Lane or hiker/biker trail from Franklin to Grosvenor.
 Bridge over Rock Creek was replaced in the mid 1990's.

Rating Person:  Herb DeHoff, Construction Supervisor
 Jay Childs, Senior Construction Inspector

III-B-15


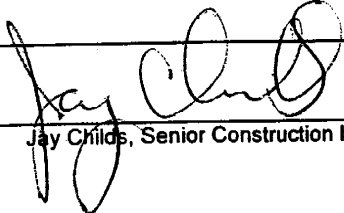
Mainline Overlay Rating Form

Depot: M-NCPPC
 Road: Beach Drive
 From: Grosvenor Lane
 To: Knowles Avenue
 Length: 1.1 miles Width: 24.2" avg ** Lane Miles: 2.3 miles ***

Category	% of Rate	Date:	Date:	Date:	Date:	Date:	Date:	Date:
		9.27.03						
Transverse cracks	5%	1%						
Longitudinal cracks	5%	1%						
Alligator cracks	10%	3%						
Shrinkage cracks	5%	2%						
Rutting	10%	5%						
Corrugation	5%	5%						
Ravelling	5%	2%						
Shoving, pushing	10%	10%						
Pot holes	10%	8%						
Excess asphalt	10%	10%						
Polished aggregate	5%	1%						
Defective drainage	10%	8%						
Edge Failures	5%	3%						
Overall condition	5%	2%						
Rating Total	100%	61%						

Maintenance Needed	Yes/No	Yes/No	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							
Other	* yes							

Comments: * Restriping of traffic markings needed throughout.
 ** Average width does not include additional lane @ Knowles Avenue
 *** Additional length includes additional lanes @ Knowles Avenue intersection.
 * Some drainage problems due to height of grass shoulder. Shoulder grading needed in some areas.

Rating Person:  
 Herb DeHoff, Construction Supervisor Jay Childs, Senior Construction Inspector

III-B-16

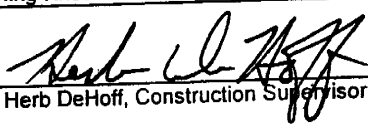
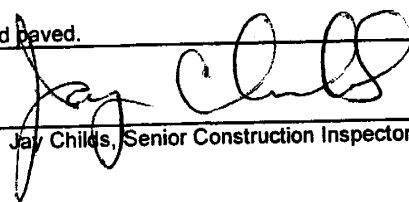
Mainline Overlay Rating Form

Depot: M-NCPPC
 Road: Beach Drive
 From: Knowles Avenue
 To: Garrett Park Road
 Length: 0.8 miles Width: 25.2' avg Lane Miles: 1.7 miles

Category	% of Rate	Date: 9.13.03	Date:	Date:	Date:	Date:	Date:	Date:
Transverse cracks	5%	2%						
Longitudinal cracks	5%	0%						
Alligator cracks	10%	1%						
Shrinkage cracks	5%	3%						
Rutting	10%	4%						
Corrugation	5%	4%						
Ravelling	5%	4%						
Shoving, pushing	10%	9%						
Pot holes	10%	7%						
Excess asphalt	10%	10%						
Polished aggregate	5%	4%						
Defective drainage	10%	2%						
Edge Failures	5%	1%						
Overall condition	5%	2%						
Rating Total	100%	53%						

Maintenance Needed	Yes/No 9.13.03	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No
Crack seal	yes							
Base repairs	yes							
Edges/Backfill	yes							
Concrete work	yes							
Other	* yes							

Comments: * Restriping of traffic markings needed throughout.
 * Deteriorating old timber guard rail should be replaced with steel guard rail.
 Pull offs need repair and overlay.
 * Curb & gutter needs repair.
 Paved shoulder approaching Knowles Avenue should be extended and paved.

Rating Person:  Herb DeHoff, Construction Supervisor
 Jay Childs, Senior Construction Inspector

III-B-17

Mainline Overlay Rating Form

Depot: M-NCPPC

Road: Sligo Creek Parkway

From: Dennis Avenue

To: University Boulevard

Length: .9 miles Width: 30.5 avg ** Lane Miles: 1.0 miles **

Category	% of Rate	Date:	Date:	Date:	Date:	Date:	Date:	Date:
		9.27.03						
Transverse cracks	5%	4%						
Longitudinal cracks	5%	0%						
Alligator cracks	10%	5%						
Shrinkage cracks	5%	4%						
Rutting	10%	5%						
Corrugation	5%	5%						
Ravelling	5%	2%						
Shoving, pushing	10%	10%						
Pot holes	10%	5%						
Excess asphalt	10%	10%						
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	Yes/No	Yes/No
	9.27.03							
Crack seal	yes							
Base repairs	yes							
Edges/Backfill	yes							
Concrete work	no							
Other	* yes							

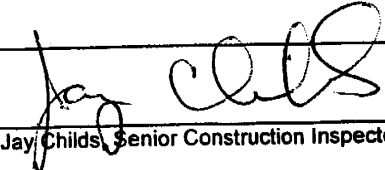
Comments: * Restriping of traffic markings needed throughout.

* Deteriorating old timber guard rail should be replaced with steel guard rail.

* Some drainage problems due to height of grass shoulder. Shoulder grading needed.

** Includes turn lanes at University.

Rating Person:  Herb DeHoff, Construction Supervisor

 Jay Childs, Senior Construction Inspector

III - B - 18

Mainline Overlay Rating Form

Depot: M-NCPPC

Road: Sligo Creek Parkway

From: Forest Glen Road

To: Dennis Avenue

Length: 0.5 miles


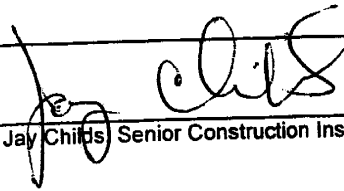
Width: 27.75' avg.

Lane Miles: 1.0 miles

Category	% of Rate	Date: 9.13.03	Date:	Date:	Date:	Date:	Date:	Date:
Transverse cracks	5%	4%						
Longitudinal cracks	5%	2%						
Alligator cracks	10%	4%						
Shrinkage cracks	5%	3%						
Rutting	10%	5%						
Corrugation	5%	5%						
Ravelling	5%	4%						
Shoving, pushing	10%	10%						
Pot holes	10%	3%						
Excess asphalt	10%	10%						
Polished aggregate	5%	1%						
Defective drainage	10%	5%						
Edge Failures	5%	4%						
Overall condition	5%	2%						
Rating Total	100%	62%						

Maintenance Needed	Yes/No 9.13.03	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No
Crack seal	yes							
Base repairs	yes							
Edges/Backfill	yes							
Concrete work	no							
Other	* yes							

Comments: The last overlay was too thin and this is causing roadway to ravel.
* Restriping of traffic markings needed throughout.
* Deteriorating old timber guard rail should be replaced with steel guard rail.

Rating Person:  Herb DeHoff, Construction Supervisor
 Jay Childs, Senior Construction Inspector

III-B-19


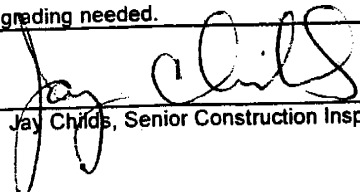
Mainline Overlay Rating Form

Depot: M-NCPPC
 Road: Sligo Creek Parkway
 From: Colesville Road
 To: Forest Glen Road
 Length: 0.9 miles Width: 27' avg ** Lane Miles: 1.8 miles

Category	% of Rate	Date:	Date:	Date:	Date:	Date:	Date:	Date:
		9.13.03						
Transverse cracks	5%	0%						
Longitudinal cracks	5%	0%						
Alligator cracks	10%	4%						
Shrinkage cracks	5%	2%						
Rutting	10%	7%						
Corrugation	5%	4%						
Ravelling	5%	0%						
Shoving, pushing	10%	10%						
Pot holes	10%	1%						
Excess asphalt	10%	10%						
Polished aggregate	5%	1%						
Defective drainage	10%	0%						
Edge Failures	5%	3%						
Overall condition	5%	0%						
Rating Total	100%	42%						

Maintenance Needed	Yes/No	Yes/No	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							

Comments: * There are drainage problems caused by county installed speed humps
 Deteriorating old timber guard rail should be replaced with steel guard rail
 ** This width includes pedestrian shoulder.
 * Restriping of traffic markings needed throughout. Upgraded storm drain needed throughout.
 * Severe drainage problems due to grass height of shoulder. Shoulder grading needed.

Rating Person:  Herb DeHoff, Construction Supervisor
 Jay Childs, Senior Construction Inspector

III-B-20


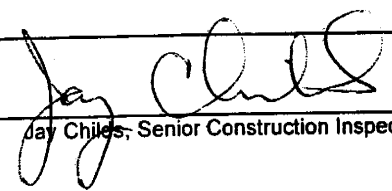
Mainline Overlay Rating Form

Depot: M-NCPPC
 Road: Sligo Creek Parkway
 From: Wayne Avenue
 To: Colesville Road
 Length: 0.75 miles Width: 26' avg Lane Miles: 1.5 miles

Category	% of Rate	Date: 9.20.03	Date:	Date:	Date:	Date:	Date:	Date:
Transverse cracks	5%	3%						
Longitudinal cracks	5%	2%						
Alligator cracks	10%	6%						
Shrinkage cracks	5%	2%						
Rutting	10%	8%						
Corrugation	5%	4%						
Ravelling	5%	4%						
Shoving, pushing	10%	9%						
Pot holes	10%	7%						
Excess asphalt	10%	10%						
Polished aggregate	5%	3%						
Defective drainage	10%	8%						
Edge Failures	5%	1%						
Overall condition	5%	3%						
Rating Total	100%	70%						

Maintenance Needed	Yes/No 9.20.03	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No
Crack seal	yes							
Base repairs	yes							
Edges/Backfill	yes							
Concrete work	no							
Other	*yes							

Comments: * Spikma curbing in parking lots is damaged, loose, or missing.
 * Restriping of traffic markings needed throughout.
 Parking lot a Wayne Avenue needs repair and overlay.

Rating Person:  Herb DeHoff, Construction Supervisor
 Jay Childs, Senior Construction Inspector

III-B-21


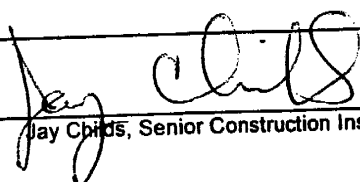
Mainline Overlay Rating Form

Depot: M-NCPPC
 Road: Sligo Creek Parkway
 From: Piney Branch Road
 To: Wayne Avenue
 Length: 0.35 miles Width: 24' avg Lane Miles: 0.7 miles

Category	% of Rate	Date: 9.20.03	Date:	Date:	Date:	Date:	Date:	Date:
Transverse cracks	5%	1%						
Longitudinal cracks	5%	2%						
Alligator cracks	10%	9%						
Shrinkage cracks	5%	4%						
Rutting	10%	9%						
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%	8%						
Edge Failures	5%	2%						
Overall condition	5%	3%						
Rating Total	100%	77%						

Maintenance Needed	Yes/No 9.20.03	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No
Crack seal	yes							
Base repairs	yes							
Edges/Backfill	yes							
Concrete work	no							
Other	* yes							

Comments: * Restriping of traffic markings needed throughout.
 Parking lots need repair and overlay
 * No park gate at Wayne Avenue intersection (south)
 Guardrail at Parking lots needs replacement

Rating Person:  
 Herb DeHoff, Construction Supervisor Jay Childs, Senior Construction Inspector

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Mainline Overlay Rating Form

Depot: M-NCPPC
 Road: Sligo Creek Parkway
 From: Maple Avenue
 To: Piney Branch Road
 Length: 0.85 miles Width: 24' avg Lane Miles: 1.7 miles

Category	% of Rate	Date: 9.20.03	Date:	Date:	Date:	Date:	Date:	Date:
Transverse cracks	5%	5%						
Longitudinal cracks	5%	5%						
Alligator cracks	10%	8%						
Shrinkage cracks	5%	4%						
Rutting	10%	10%						
Corrugation	5%	5%						
Ravelling	5%	3%						
Shoving, pushing	10%	10%						
Pot holes	10%	9%						
Excess asphalt	10%	10%						
Polished aggregate	5%	4%						
Defective drainage	10%	9%						
Edge Failures	5%	5%						
Overall condition	5%	4%						
Rating Total	100%	91%						

Maintenance Needed	Yes/No 9.20.03	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No
Crack seal	yes							
Base repairs	yes							
Edges/Backfill	yes							
Concrete work	no							
Other	*yes							

Comments: * Restriping of traffic markings needed throughout.
 Bicycle proof grates should be installed on all inlets.
 Washington Suburban Sanitary Commission recently made a large water line repair at the Kennebec Avenue intersection.
 * Deteriorating old timber guard rail should be replaced with steel guard rail.
 Between Kennebec and Piney Branch, Takoma Park recently repaired a washed out section of road. The guard rail at this location must be reinstalled correctly. Guard rail is 1' to 1.5' too low.

Rating Person: Herb DeHoff, Construction Supervisor Jay Childs, Senior Construction Inspector

III-B-23

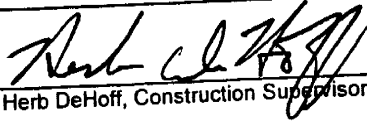
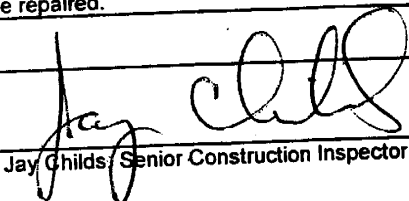
Mainline Overlay Rating Form

Depot: M-NCPPC
 Road: Sligo Creek Parkway
 From: Flower Avenue
 To: Maple Avenue
 Length: 0.7 miles Width: 26' avg Lane Miles: 1.4 miles

Category	% of Rate	Date: 9.20.03	Date:	Date:	Date:	Date:	Date:	Date:
Transverse cracks	5%	4%						
Longitudinal cracks	5%	4%						
Alligator cracks	10%	7%						
Shrinkage cracks	5%	2%						
Rutting	10%	9%						
Corrugation	5%	5%						
Ravelling	5%	2%						
Shoving, pushing	10%	10%						
Pot holes	10%	6%						
Excess asphalt	10%	10%						
Polished aggregate	5%	3%						
Defective drainage	10%	9%						
Edge Failures	5%	4%						
Overall condition	5%	3%						
Rating Total	100%	78%						

Maintenance Needed	Yes/No 9.20.03	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No
Crack seal	yes							
Base repairs	yes							
Edges/Backfill	yes							
Concrete work	no							
Other	* yes							

Comments: * Restriping of traffic markings needed throughout.
 A portion of this roadway was reconstructed in 1997 + or -. Section that was not reconstructed is in poor condition.
 Washington Suburban Sanitary Commission manhole at Heather Avenue needs adjustment.
 Sunken Washington Suburban Sanitary Commission trench needs to be repaired.

Rating Person:  Herb DeHoff, Construction Supervisor  Jay Childs, Senior Construction Inspector

III-B-24

Mainline Overlay Rating Form

Depot: M-NCPPC

Road: Sligo Creek Parkway

From: New Hampshire Avenue

To: Flower Avenue

Length: 0.35 miles Width: 25.5 avg Lane Miles: 0.7 miles **

Category	% of Rate	Date: 9.20.03	Date:	Date:	Date:	Date:	Date:	Date:
Transverse cracks	5%	4%						
Longitudinal cracks	5%	4%						
Alligator cracks	10%	9%						
Shrinkage cracks	5%	4%						
Rutting	10%	10%						
Corrugation	5%	5%						
Ravelling	5%	4%						
Shoving, pushing	10%	10%						
Pot holes	10%	9%						
Excess asphalt	10%	10%						
Polished aggregate	5%	4%						
Defective drainage	10%	9%						
Edge Failures	5%	5%						
Overall condition	5%	4%						
Rating Total	100%	91%						

Maintenance Needed	Yes/No 9.20.03	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No
Crack seal	yes							
Base repairs	yes							
Edges/Backfill	yes							
Concrete work	no							
Other	*yes							

Comments: ** Length includes Flower Avenue intersection

* Restriping of traffic markings needed throughout.

A portion of this road was reconstructed by Washington Suburban Sanitary Commission in 1997+ or -.

Rating Person: Herb DeHoff, Construction Supervisor Jay Childs, Senior Construction Inspector

III-B-25

Resurfacing Park Roads and Bridge Improvements -- No. 868700

ADOPTED

Category
Agency
Planning Area
Relocation Impact

M-NCPPC
M-NCPPC
Countywide

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

April 11, 2003
7-313 (02 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY02	Remain. FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Planning, Design and Supervision	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

FUNDING SCHEDULE (\$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

ANNUAL OPERATING BUDGET IMPACT (\$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, 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.

STATUS

Ongoing.

OTHER

* Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY86 (\$000)	Montgomery County Department of Public Works 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 6,271		
Appropriation Request FY04 608		
Supplemental Approp. Req. FY03 0		
Transfer 0		
Cumulative Appropriation 4,225		
Expenditures/Encumbrances 3,581		
Unencumbered Balance 644		
Partial Closeout Thru FY01 0		
New Partial Closeout FY02 0		
Total Partial Closeout 0		

III-B-26

Resurfacing Park Roads and Bridge Improvements -- No. 868700

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
7-313 (02 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	1,397	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 SCHEDULE (\$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

ANNUAL OPERATING BUDGET IMPACT (\$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.

Cost Change

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 AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY86 (\$000)	Montgomery County Department of Public Works 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 3,970		
Unencumbered Balance 863		
Partial Closeout Thru FY02 0		
New Partial Closeout FY03 0		
Total Partial Closeout 0		

III-B-27




MONTGOMERY COUNTY DEPARTMENT OF PARK AND PLANNING

THE MARYLAND-NATIONAL CAPITAL
PARK AND PLANNING COMMISSION9500 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	
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 05	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:
 - bulk storage bins at Little Bennett MY (1996)
 - equipment storage building at Martin Luther King MY (1999)
 - equipment storage building at Pope Farm Nursery (2000)
 - 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 SWPPPs 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

Storm Water Mgt. Discharge Control -- No. 958758

ADOPTED

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

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

November 8, 2002
 7-321 (02 App)
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY02	Remain. FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Planning, Design and Supervision	483	369	56	58	33	25	0	0	0	0	0
Land											
Site Improvements and Utilities	543	372	171	0	0	0	0	0	0	0	0
Construction	733	36	0	697	542	155	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,759	777	227	755	575	180	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	1,694	777	162	755	575	180	0	0	0	0	0
Current Revenue: General	65	0	65	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

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.

JUSTIFICATION

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.

Plans and Studies

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

STATUS

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 AND EXPENDITURE DATA	COORDINATION	MAP																																																						
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: right;">FY95</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>Initial Cost Estimate</td> <td></td> <td style="text-align: right;">10</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td style="text-align: right;">FY98</td> <td style="text-align: right;">485</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">1,759</td> </tr> <tr> <td>Present Cost Estimate</td> <td></td> <td style="text-align: right;">1,759</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td style="text-align: right;">FY04</td> <td style="text-align: right;">180</td> </tr> <tr> <td>Supplemental Approp. Req.</td> <td style="text-align: right;">FY03</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td style="text-align: right;">1,579</td> </tr> <tr> <td>Expenditures/Encumbrances</td> <td></td> <td style="text-align: right;">1,088</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">491</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td style="text-align: right;">FY01</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: right;">FY02</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Date First Appropriation	FY95	(\$000)	Initial Cost Estimate		10	First Cost Estimate			Current Scope	FY98	485	Last FY's Cost Estimate		1,759	Present Cost Estimate		1,759				Appropriation Request	FY04	180	Supplemental Approp. Req.	FY03	0	Transfer		0				Cumulative Appropriation		1,579	Expenditures/Encumbrances		1,088	Unencumbered Balance		491				Partial Closeout Thru	FY01	0	New Partial Closeout	FY02	0	Total Partial Closeout		0	<p>COORDINATION Montgomery County Department of Environmental Protection Montgomery County Department of Public Works & Transportation</p>	<p style="font-size: 2em; margin: 0;">III-c-5</p>
Date First Appropriation	FY95	(\$000)																																																						
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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)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	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 and Utilities	902	373	309	220	132	88	0	0	0	0	0
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	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	1,753	1,004	400	349	221	128	0	0	0	0	0
Current Revenue: General	6	6	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

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".

JUSTIFICATION

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.

Plans and Studies

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

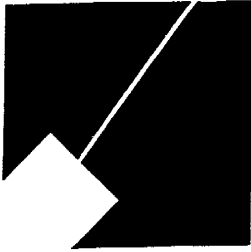
NOT APPLICABLE.

STATUS

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	MAP
Date First Appropriation FY95 (\$000)	Montgomery County Department of Environmental Protection	III-C-6
Initial Cost Estimate	10	
First Cost Estimate		
Current Scope FY98	485	
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	

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

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 3, 2003
 7-310 (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	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

ANNUAL OPERATING BUDGET IMPACT (\$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.

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 AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY83 (\$000)	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.	III-D-2
Initial Cost Estimate 195		
First Cost Estimate		
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		



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 *BMK*

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.

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

Jesup-Blair Local Park Renovation -- No. 998780

Category **M-NCPPC**
 Agency **M-NCPPC**
 Planning Area **Silver Spring**
 Relocation Impact **None**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 3, 2003
 23-26 (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	805	438	166	201	201	0	0	0	0	0	0
Land											
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 SCHEDULE (\$000)

Program Open Space	2,269	0	0	2,269	2,269	0	0	0	0	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

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				0	0	0	0	0	0	0	0
Energy				0	0	0	0	0	0	0	0
Program-Staff				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
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.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation	Montgomery College	
Initial Cost Estimate	Montgomery County Government	
First Cost Estimate	Maryland State Highway Administration	
Current Scope	(Improvements on Georgia Avenue)	
Last FY's Cost Estimate	Silver Spring Urban District	
Present Cost Estimate	Gateway Georgia Avenue Revitalization Corporation	
	Historic Preservation Commission	
Appropriation Request	Housing Opportunities Commission	
Appropriation Req. Est.	Department of Housing and Community Affairs	
Supplemental	Department of Health and Human Services	
Appropriation Request	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.	
Transfer		
Cumulative Appropriation		
Expenditures/Encumbrances		
Unencumbered Balance		
Partial Closeout Thru		
New Partial Closeout		
Total Partial Closeout		

III-E-3

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

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

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 3, 2003
 23-21 (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	4,332	2,209	558	1,565	280	285	250	250	250	250	0
Land											
Site Improvements 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

FUNDING SCHEDULE (\$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	0

ANNUAL OPERATING BUDGET IMPACT (\$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 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 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	COORDINATION	MAP
Date First Appropriation FY95 (\$000)	Trails: Natural Surface Design, Construction & Renovation PDF 858710	
Initial Cost Estimate	MONTROSE TRAIL PDF 038707	
First Cost Estimate	FACILITY PLANNING: LOCAL PDF 957775	
Current Scope FY97	SILVERPLACE/MRO HEADQUARTERS MIXED USE PROJECT 058711	
Last FY's Cost Estimate	MONTGOMERY REGIONAL OFFICE RENOVATION PDF 931750	
Present Cost Estimate	COST-SHARING NON-LOCAL PDF 761682	
Appropriation Request FY05		
Appropriation Req. Est. FY06		
Supplemental Appropriation Request FY04		
Transfer		
Cumulative Appropriation		
Expenditures/Encumbrances		
Unencumbered Balance		
Partial Closeout Thru FY02		
New Partial Closeout FY03		
Total Partial Closeout		

III-E-4

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.

* Expenditures will continue indefinitely.

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

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

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 3, 2003
 7-320 (02 App)
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	1,597	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 SCHEDULE (\$000)

PAYGO	2,890	2,890	0	0	0	0	0	0	0	0	0
Program Open 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: General	633	633	0	0	0	0	0	0	0	0	0
Enterprise Park and Planning	746	746	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				0	0	0	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				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 AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY99 (\$000)	Maryland Soccer Foundation, Inc.	
Initial Cost Estimate 3,550	Montgomery County Recreation Department	
First Cost Estimate	S. Germantown Recreational Park: SoccerPlex Fac.	
Current Scope FY99 3,550	PDF 998712	
Last FY's Cost Estimate 10,370	Germantown Indoor Swim Center PDF 003901	
Present Cost Estimate 9,958		
Appropriation Request FY05 -412	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.	
Appropriation Req. Est. FY06 0		
Supplemental		
Appropriation Request FY04 0		
Transfer 0		
Cumulative Appropriation 10,370		
Expenditures/		
Encumbrances 9,514		
Unencumbered Balance 856		
Partial Closeout Thru FY02 0		
New Partial Closeout FY03 0		
Total Partial Closeout 0		

III-E-6

Enterprise Facilities' Improvements -- No. 998773

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

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 2, 2003
 23-18 (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	340	137	75	128	100	25	3	0	0	0	0
Land											
Site Improvements and Utilities	20	0	20	0	0	0	0	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 SCHEDULE (\$000)

Enterprise Park and Planning	537	137	175	225	100	25	100	0	0	0	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				3	0	0	1	1	0	0
Net Impact				3	0	0	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 AVAILABLE 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 AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY99 (\$000)	ROOFS: NON-LOCAL PDF 838882	
Initial Cost Estimate		
First Cost Estimate		
Current Scope FY99		
Last FY's Cost Estimate		
Present Cost Estimate		
Appropriation Request FY05		
Appropriation Req. Est. FY06		
Supplemental Appropriation Request FY04		
Transfer		
Cumulative Appropriation		
Expenditures/Encumbrances		
Unencumbered Balance		
Partial Closeout Thru FY02		
New Partial Closeout FY03		
Total Partial Closeout		

III-F-1



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

III-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.

III-G-2

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

III-G-3

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

***Does not include staff chargebacks and construction management**

PHASE II: Irrigation System

COST ESTIMATE

ITEM	QUANTITY	UNITS	UNIT PRICE	TOTAL
MOBILIZATIONS	4	EA	\$1,415.75	\$5,663.00
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				
6"	280	LF	\$9.08	\$2,541.09
4"	390	LF	\$4.05	\$1,580.92
2"	550	LF	\$2.12	\$1,164.67
CONDUIT & FITTINGS - PVC				
1"	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

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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. DRN.-1" 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
SPRINKLER HEADS				
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

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BROOKSIDE GARDENS IRRIGATION - COST ESTIMATE

	TOTAL	FY05	FY06	FY07	FY08	FY09	FY10
Land							
Purchase							
Reimburse ALARF (excludes interest)							
Subtotal		\$0	\$0	\$0	\$0	\$0	\$0
Design							
Contract with contingency							
Staff chargebacks: project management for design							
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management & Inspections							
Staff chargebacks all phases							
Subtotal	\$173,692	\$38,000	\$96,000	\$40,000	\$0	\$0	\$0
Utilities (includes contingency)							
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
TOTAL PROJECT COST	\$1,331,645	\$288,000	\$738,000	\$306,000	\$0	\$0	\$0

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

III-G-7

Brookside Gardens -- No. 848704

ADOPTED

March 20, 2003
23-13 (02 App)
NO

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

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY02	Remain. FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Planning, Design and Supervision	104	0	39	65	65	0	0	0	0	0	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

FUNDING SCHEDULE (\$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	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				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

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.

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.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY84 (\$000)		
Initial Cost Estimate 190		
First Cost Estimate		
Current Scope FY97 2,107		
Last FY's Cost Estimate 2,420		
Present Cost Estimate 104		
Appropriation Request FY04 0		
Supplemental Approp. Req. FY03 0		
Transfer 0		
Cumulative Appropriation 104		
Expenditures/Encumbrances 85		
Unencumbered Balance 19		
Partial Closeout Thru FY01 0		
New Partial Closeout FY02 2,316		
Total Partial Closeout 2,316		

III-6-8

Brookside Gardens -- No. 848704

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

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 1, 2003
 23-13 (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	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)

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	0
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

ANNUAL OPERATING BUDGET IMPACT (\$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 AND EXPENDITURE DATA	COORDINATION STREAM PROTECTION PDF 818571	MAP
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	

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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

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