



October 2, 2003

MEMORANDUM

TO: Montgomery County Planning Board

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

FROM: Bette McKown, CIP Coordinator, PDD *B McK*

SUBJECT: Proposed FY05-10 CIP Worksession 1

Worksession Schedule

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

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

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

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

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

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

A review of impacts to pedestrians, bicycles and ADA requirements (Americans With Disabilities Act of 1991) has been/will be performed and addressed by this project. Traffic signals, streetlights, crosswalks, bus stops, ADA ramps, bikeways, and other pertinent issues will be considered in the design of the project to ensure pedestrian safety.
13. Staff will adjust project costs for inflation prior to October 30 pursuant to guidelines provided by the Montgomery County Office of Management and Budget (OMB), i.e. projects can be inflated for FY05 and FY06; projects programmed after FY06 will be shown in FY06 dollars.
14. PDF Managers responsible for each development program PDF will be attend the respective worksessions to respond to questions. Their names and telephone numbers are included in the Appendix.

Park and Planning Bond Spending Affordability Guidelines (SAG)

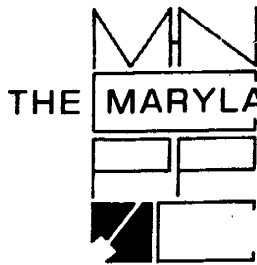
Table 2, "Funding Summary by . . . Revenue Source," demonstrates that the proposed Acquisition and Development programs comply with the County Council's recommended FY05-10 Park and Planning Bond SAG which is \$18.6 million for the six-year program and \$3.1 million for FY05 and FY06, respectively. This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

Development Program Summary, FY05-10 CIP

Table 1

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

PDF Name	Total	FY04	Six Year	FY05	FY06	FY07	FY08	FY09	FY10
Continuing PDFs									
Ballfield Initiatives	7195	1146	4186	750	756	670	670	670	670
Black Hill RP Maintenance	3810	1858	1000	1000	0	0	0	0	0
Brookside Gardens	1686	34	1582	288	738	306	75	175	0
Concord L	553	41	509	267	242	0	0	0	0
Cost Sharing L	1179	229	450	75	75	75	75	75	75
Cost Sharing NL	1221	103	300	50	50	50	50	50	50
Energy Conservation	855	163	470	67	85	77	77	82	82
Enterprise Facility Improvements	537	175	225	100	25	100	0	0	0
Facility Planning L	2321	345	1041	150	176	155	160	200	200
Facility Planning NL	4333	558	1565	280	285	250	250	250	250
Jesup Blair	4010	1065	2507	2507	0	0	0	0	0
Laytonia	8951	0	8951	0	275	468	1386	3160	3662
Little Falls Pkwy	1416	712	681	681	0	0	0	0	0
Meadowbrook Stables	220	200	0	0	0	0	0	0	0
Minor New Construction L& NL	2434	301	1350	225	225	225	225	225	225
Montgomery Regional Office	1007	4	0	0	0	0	0	0	0
Montgomery Village Local Park	1755	892	751	751	0	0	0	0	0
Montrose Trail	1193	0	703	39	106	0	115	369	74
Nat'l Cap'l Trolley Mus.	393	127	53	53	0	0	0	0	0
Ovid Hazen Wells	2408	161	2191	687	1076	428	0	0	0
PLAR Local	13391	1518	8160	1245	1245	1245	1475	1475	1475
PLAR NL	7003	1230	3402	567	567	567	567	567	567
Restoration of Historic Strcuts	4491	406	1830	340	290	300	300	300	300
Resurf. Park Roads & Bridges	8203	1051	3600	600	600	600	600	600	600
Resurf. Pking Lots & Paths	4738	511	2840	475	475	465	475	475	475
Rickman Horse Farm Park	522	465	0	0	0	0	0	0	0
Ridge Road	6684	570	0	0	0	0	0	0	0
Roofs L	2721	182	552	92	92	92	92	92	92
Roofs NL	2969	55	1156	238	238	90	190	200	200
S G'town Non Soccer	9958	530	246	246	0	0	0	0	0
S G'town Soccer Plex	10234	389	503	453	50	0	0	0	0
SWM Discharge Control	1759	400	349	221	128	0	0	0	0
SWM Structural Rehab.	3954	450	2120	350	350	350	370	350	350
Stream Protection	7711	397	2400	400	400	400	400	400	400
Trails: HSD&C	8723	439	1338	281	189	217	217	217	217
Trails: HSRenov.	3037	181	1008	168	168	168	168	168	168
Trails: NSDC	1978	448	1272	244	224	223	181	200	200
W. G'town DD	620	310	310	310	0	0	0	0	0
Wheaton Ice Rink	4218	181	0	0	0	0	0	0	0
Woodlawn Water and Sewer	750	600	150	150	0	0	0	0	0
Woodstock Eques. Center	660	168	355	355	0	0	0	0	0
Work Order Mgmt.	920	0	0						
Subtotal	152721	18595	60106	14705	9130	7521	8118	10300	10332
Facility Plans Approved									
Black Hill Trail Extension	1651	0	1651	0	390	1261	0	0	0
Black Hill Trail Renovation	1277	0	1277	112	465	700	0	0	0
E. Norbeck Local Park Expansion	2438	0	2438	58	165	461	1539	215	0
Pope Farm Utilities Construction	1441	0	1441	89	614	738	0	0	0
Subtotal	6807	0	6807	259	1634	3160	1539	215	0
Placeholder PDFs									
Broadacres Local Park Renovation	1061	0	1061	35	65	866	95	0	0
Greenbriar Local Park	1521	0	1521	0	110	895	516	0	0
Olney Manor Skateboard Pk.	601	0	601	565	36				
Winding Creek Local Park Renovation	500	0	500	257	243	0	0	0	0
Subtotal	3683	0	3683	857	454	1761	611	0	0
Pending Approval									
Rock Creek Trail Pedestrian Bridge	5511	0	5511	300	250	3465	1496	0	0
SilverPlace/MRO Mixed Use Project	1342	0	1342	1300	42	0	0	0	0
Subtotal	6853	0	6853	1600	292	3465	1496	0	0
Subtotal All Categories	170064	18595	77449	17421	11510	15907	11764	10515	10332
Other									
Matthew Henson Trail	4444	202	4242	819	2309	1114	0	0	0
Grand Total	174508	18797	81691	18240	13819	17021	11764	10515	10332



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

MCPB 10/9/03

October 2, 2003

MEMORANDUM

TO: Montgomery County Planning Board

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

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

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

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

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

II-A-1

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

Summary of findings

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

Community Use (Local) Parks

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

Countywide (Regional and Recreational) Parks

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

Relationship Between PROS Needs and Ballfield Initiatives Projects

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

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

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

Attachments:

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

TABLE 1 - SUMMARY CHART - YEAR 2010 PROS FACILITY NEEDS

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

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

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

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

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

II-A
4

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

		MINORITY USE PARKS - (Local Neighborhood, Urban Parks)						BASKETBALL COURTS													
		BALL FIELDS		TENNIS COURTS		PLAYGROUNDS		BASKETBALL COURTS				BASKETBALL COURTS				BASKETBALL COURTS					
Project Name	2010 PROS Needs	Completed Park & School Projects		Completed Park & School Projects		Completed Park & School Projects		Completed Park & School Projects		Completed Park & School Projects		Completed Park & School Projects		Completed Park & School Projects		Completed Park & School Projects		Completed Park & School Projects		Completed Park & School Projects	
		2010 PROS Needs	Final 2010 Ballfield Needs	2010 PROS Needs	Final 2010 Tennis Needs	2010 PROS Needs	Final 2010 Playground Needs	2010 PROS Needs	Final 2010 Basketball Needs	2010 PROS Needs	Final 2010 Basketball Needs	2010 PROS Needs	Final 2010 Basketball Needs	2010 PROS Needs	Final 2010 Basketball Needs	2010 PROS Needs	Final 2010 Basketball Needs	2010 PROS Needs	Final 2010 Basketball Needs	2010 PROS Needs	Final 2010 Basketball Needs
Spring/Triathlon Park		0		2		0															
Spring - 34		0		2		0															
Spring - 37		0		2		0															
Spring - 32		0		2		0															
Spring - 31		0		2		0															
Spring - 30		0		2		0															
Spring - 29		0		2		0															
Spring - 28		0		2		0															
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Spring - 50		0		2		0															

II-A
5

Proj Name	BALLFIELDS						TENNIS COURTS						PLAYGROUNDS						BASKETBALL COURTS					
	2010 PROS Needs		Completed Park & School Projects		Final 2010 Ballfield Needs		2010 PROS Needs		Completed Park & School Projects		Final 2010 Tennis Needs		2010 PROS Needs		Completed Park & School Projects		Final 2010 Playground Needs		2010 PROS Needs		Completed Park & School Projects		Final 2010 Basketball Needs	
	03-10 Park	03-10 School	03-10 Park	03-10 School	03-10 Park	03-10 School	03-10 Park	03-10 School	03-10 Park	03-10 School	03-10 Park	03-10 School	03-10 Park	03-10 School	03-10 Park	03-10 School	03-10 Park	03-10 School	03-10 Park	03-10 School	03-10 Park	03-10 School	03-10 Park	03-10 School
Highway 23	0						0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0
Highway 25	11		1				0	4																
Highway LP			1				0	0																
Highway LP (Designated Construction)	1						0	0																
Highway 24	12		2				0	4																
Highway 26	1						0	0																
Highway 27	2						0	0																
Highway 28	4						0	5																
Highway 30	0						0	0																
Highway 31	4						0	0																
Highway 32	0						0	0																
Highway 33	3		1				0	0																
Highway 34	2						0	0																
Highway 35	4						0	0																
Highway 36	0						0	0																
Highway 37	0						0	0																
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II-A
6

TABLE 3 - Detail Project Listing: How PROS Needs Will Be Met Through MDCPS (Below) Completed Projects and Future CIP Proposals

UNITY USE PARKS - (Local, Neighborhood, Urban Parks)	BALLFIELDS										TENNIS COURTS										PLAYGROUNDS										BASKETBALL COURTS									
	2010 PROS Needs		03-10 School CIP		03-10 Park CIP		Final 2010 Ballfield Needs		2010 PROS Needs		Completed School CIP		Completed Park CIP		Final 2010 Tennis Needs		2010 PROS Needs		Completed School CIP		Completed Park CIP		Final 2010 Playground Needs		2010 PROS Needs		Completed School CIP		Completed Park CIP		Final 2010 Basketball Needs									
	2010 PROS Needs	03-10 School CIP	03-10 Park CIP	Final 2010 Ballfield Needs	2010 PROS Needs	Completed School CIP	Completed Park CIP	Final 2010 Tennis Needs	2010 PROS Needs	Completed School CIP	Completed Park CIP	Final 2010 Playground Needs	2010 PROS Needs	Completed School CIP	Completed Park CIP	Final 2010 Basketball Needs																								
Spring/Tahoma Park	6				0																																			
Blair LP																																								
Spring Hill MS																																								
WATERBURY (MS)																																								
W Park - 37																																								
Langston Station																																								
W Park LP																																								
Corona - 32																																								
W Commons (Facility Planning)																																								
High School	13	2.5	8.4	1	0	3.1	0	4.8	0	0	0	2	0	2	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									
North Bethesda																																								
0 Corridor	20	2.8	0	1	0	18.3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									
0 Corridor	7																																							
0 Corridor	20																																							
0 Corridor	12																																							
0 Corridor	39	10.3	5	12.3	10	4	1	10	7	10	10	2.4	1	10	16.4	35	0	0	0	0	0	0	2	7	2	16	23	3	6	5	0									

II-A
8

PLAYGROUNDS

Area Name	2010 PROS Needs		2010 Final		2010 PROS Needs		2010 Final		2010 PROS Needs		2010 Final		2010 PROS Needs		2010 Final	
	Completed	Part	Completed	Part	Completed	Part	Completed	Part	Completed	Part	Completed	Part	Completed	Part	Completed	Part
28																
Background Lighting																
LP (Develops Constructed)																
24																

TENNIS COURTS

Area Name	2010 PROS Needs		2010 Final		2010 PROS Needs		2010 Final		2010 PROS Needs		2010 Final		2010 PROS Needs		2010 Final	
	Completed	Part	Completed	Part	Completed	Part	Completed	Part	Completed	Part	Completed	Part	Completed	Part	Completed	Part
1 Avenue																
20																
21																
22																
23																
24																

BASKETBALL COURTS

Area Name	2010 PROS Needs		2010 Final		2010 PROS Needs		2010 Final		2010 PROS Needs		2010 Final		2010 PROS Needs		2010 Final	
	Completed	Part	Completed	Part	Completed	Part	Completed	Part	Completed	Part	Completed	Part	Completed	Part	Completed	Part
25																
26																
27																
28																
29																
30																

PLAYGROUNDS

Area Name	2010 PROS Needs		2010 Final		2010 PROS Needs		2010 Final		2010 PROS Needs		2010 Final		2010 PROS Needs		2010 Final	
	Completed	Part	Completed	Part	Completed	Part	Completed	Part	Completed	Part	Completed	Part	Completed	Part	Completed	Part
31																
32																
33																
34																
35																
36																

II-A
9

IRV - COMMUNITY USE PARKS	BALLFIELDS						TENNIS COURTS						PLAYGROUNDS						BASKETBALL COURTS						
	2019		2018		2017		2019		2018		2017		2019		2018		2017		2019		2018		2017		
	PROS Needs	Completed Park CP	Completed School CP	PROS Needs	Completed Park CP	Completed School CP	PROS Needs	Completed Park CP	Completed School CP	PROS Needs	Completed Park CP	Completed School CP	PROS Needs	Completed Park CP	Completed School CP	PROS Needs	Completed Park CP	Completed School CP	PROS Needs	Completed Park CP	Completed School CP	PROS Needs	Completed Park CP	Completed School CP	
Community Use Parks	101	27	11.4	27.5	19	20.1	9	13	14.4	3	19	-37.4	14	2	18	2	22	46	4.3	11	9	9	9	10.3	
TYWIDE PARKS (Regional, Recreational Parks)																									
BASKETBALL COURTS																									
PLAYGROUNDS																									
TENNIS COURTS																									
BALLFIELDS																									
BASKETBALL COURTS																									
Irish Park	18	6					6	0																	
Red																									
MacNeil Phase 1B In Recreational Park																									
of (New Park)																									
Irish Park																									
MacNeil JA																									
Road Run Park																									
Germanown Rec. Park																									
U. - Community Parks	18	12	0	0	0	0	7	0	0	0	2	2	2	0	1	0	0	0	0	0	0	0	0	0	-3
SMARY - ALL																									
Community Use Parks	401	27.0	16.4	27.5	10	28.1	8	13	14.4	3	19	-37.4	14	2	18	2	22	46	4.3	11	9	9	9	10.3	
Tywide Parks	18	12	0	0	0	0	7	0	0	0	2	2	2	0	1	0	0	0	0	0	0	0	0	-3	
FAE Parks	179	38	18.4	32.5	18	20.1	10	20	14.4	3	19	-28.4	19	2	17	2	22	48	8.8	15	10	8	8	7.5	

II-A
10



October 1, 2003

MEMORANDUM

To: Montgomery County Planning Board

Via: Lester Straw, Superintendent of Parks *[Signature]*

From: Brent Conner, Ballfield Coordinator *[Signature]*

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

Purpose

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

Status

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

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

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

Attachment 4 is the detailed inventory of each site.

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

I A. Sites Renovated and M-NCPPC Contract Maintained

What have we accomplished at MCPS sites?

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

I B. Proposed FY04-10 CIP Work Program

What's coming up?

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

I C. Additional Sites

Where are we headed?

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

I D. Sites Not Yet Evaluated

What's left to be done?

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

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

II A. Sites Maintained By Others

Who is maintaining them?

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

II B. Park School Sites Maintained By Park Staff

Why wouldn't we renovate these sites?

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

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

Why not renovate these sites?

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

Accomplishments

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

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

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

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

Alternative Surfacing

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

Proposed FY05-10 PDF

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

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

Proposed Ballfields Initiatives Work Program

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

Dark shading indicates new or added capacity.

II-B.6

INVENTORY AT A GLANCE

Category I - Sites That Have Been, Will Be Or might Be Renovated

	SB/BB	SOC/FB	TOTAL
A. # OF FIELDS RENOVATED	94	94	188
B. FIELDS IN FY04-10 CIP	17	19	36
C. ADDITIONAL SITES	2	7	9
D. SITES NOT EVALUATED	3	30	33

Category II - Sites Not Expected To Be Renovated Through PDF

A. SITES MAINT. BY OTHERS	12	15	27
B. PARK/SCHOOLS	36	29	65
C. NO RENOVATION	4	26	30
D. HIGH SCHOOLS	N/A	N/A	N/A
TOTAL	168	220	388

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

SUMMARY OF INVENTORY

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

A SITES RENOVATED AND M-NCPPC CONTRACT MAINTAINED

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

B Proposed 04-10 CIP Work Program

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

C ADDITIONAL SITES

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

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

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

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

II-B-8

Attachment 3

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

A SITES MAINTAINED BY OTHERS

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

B PARK SCHOOL SITES M-NCPPC STAFF MAINTAINED

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

C MCPS SITES VISITED AND DECISION MADE NOT TO RENOVATE

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

D HIGH SCHOOLS NO RENOVATIONS

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

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

122	95	52	70
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School Code	School Name	Total Field Inventory								
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Renovated by Ballfield Initiatives and M-NCPPC Contract Maintained

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

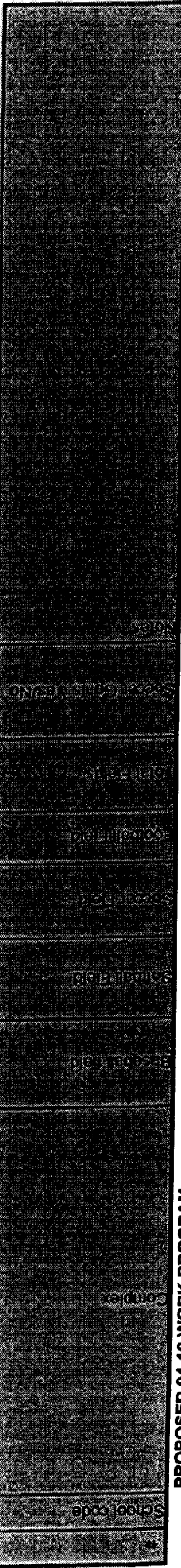
School Code= 1-Elementary, 2-Middle, 3-High, 4-Closed

I A.

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

II-B-10

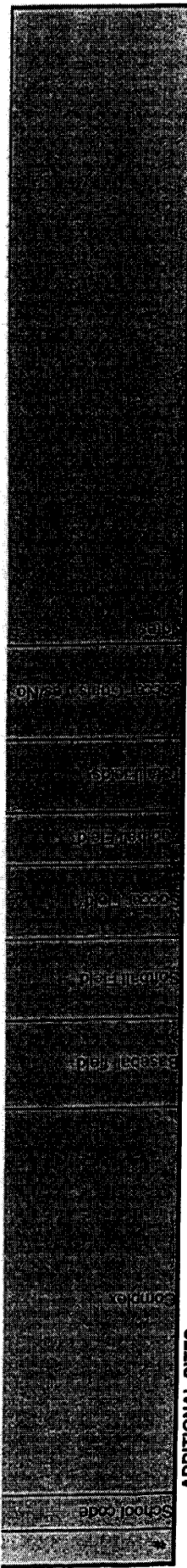
School Code= 1-Elementary, 2-Middle, 3-High, 4- Closed



I B. PROPOSED 04-10 WORK PROGRAM

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

II-B-11



ADDITIONAL SITES

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

II-B-12

II A.

Maintained by Other

			0	1	0	0	0	0	Yes	
123	1	Clovery Elementary School	0	1	0	0	0	0	No	Adopted by Burtonsville Athletic Association (BAA)
124	1	Drew, Dr. Charles R. Elementary School	0	0	1	0	0	0	No	Adopted by Burtonsville Athletic Association (BAA)
125	1	Fairland Elementary School	0	2	0	0	0	0		Adopted by Burtonsville Athletic Association (BAA)
126	1	Watkins Mill Elementary School	0	2	0	0	0	0		Permitted and maintained by Montgomery Village Foundation
127	2	Banneker, Benjamin Middle School	0	1	2	0	0	0	No	Adopted by Burtonsville Athletic Association (BAA)
128	2	Briggs Chaney Middle School	0	2	2	0	0	0	No	Adopted by BAA and Calverton Soccer
129	2	Takoma Park Middle School	0				0			Adopted and maintained by City of Takoma Park
130	3	Rock Terrace High School	1	0	1	0	0	0		Adopted by City of Rockville
131	4	Aspen Hill Elementary School	0				0			Maintained by Tenant
132	4	Belt, Col. Joseph Middle School	0	0	1	0	0	0		Maintained by Tenant
133	4	Broome Junior High School	0				0			Adopted and maintained by City of Rockville
134	4	Bushey Drive Elementary School	0				0			Maintained by Recreation Department
135	4	Connecticut Park Elementary School	0	1	0	0	0	0		
136	4	Fairland Center	0	0	1	0	0	0		Adopted by Calverton Soccer Club
137	4	Glenmont Elementary School	0	0	0	1	0	0		Adopted by Wheaton Boys and Girls Club
138	4	Kensington Elementary School	0	0	1	0	0	0		Maintained by HOC
139	4	Larchmont Elementary School	0	0	1	0	0	0		Maintained by Grace Episcopal School
140	4	Montgomery Hills Junior High School	0	0	2	0	0	0		Maintained by DPWT
141	4	Randolph Junior High School	0	2	2	0	0	0		Maintained by Tenant
142	4	Taylor Elementary School	0				0	0		Maintained by Tenant
143	4	Tuckerman Elementary School	0				0	0		Maintained by Tenant
144	4	Twain, Mark School	0				0	0		Adopted and maintained by City of Rockville
145	4	Woodley Gardens Elementary School	0				0	0		Maintained by City of Rockville
			1	11	14	1	27			

II-B-14

II B.

PARK SCHOOL M-NCPPC STAFF MAINT.

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

II-B-15

II C.

VISITED AND DECIDED TO NOT RENOVATE

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

II-B-16

II C.

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

II-B-17

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

II D.

HIGH SCHOOLS NO RENOVATION

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

3	165	218	2	388
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II-B-18

EXECUTIVE OVERVIEW

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

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

II-B-19

Ballfield Initiatives -- No. 008720

ATTACHMENT 6

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

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

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

EXPENDITURE SCHEDULE (\$000)

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

FUNDING SCHEDULE (\$000)

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

ANNUAL OPERATING BUDGET IMPACT (\$000)

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

DESCRIPTION

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

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

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

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

JUSTIFICATION

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

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

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

Plans and Studies

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

Cost Change

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

STATUS

Ongoing.

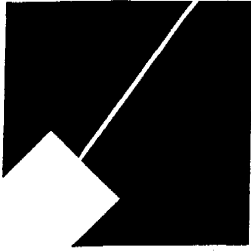
GRANT RELATED IMPROVEMENTS AT MONTGOMERY BLAIR HIGH SCHOOL ARE SIXTY-PERCENT COMPLETE.

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

FISCAL NOTE

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

II-B-21



September 8, 2003

MEMORANDUM

TO: Montgomery County Planning Board

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

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

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

Recommendation

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

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

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

He - 1

Trail Accomplishments

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

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

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

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

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

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

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

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

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

II-C-3

Recommendation 2: (continued)

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

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

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

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

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

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

Attachments

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

II-C-4

Black Hill Trail Extension -- No. 058700

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

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 2, 2003
 NONE
 NO

EXPENDITURE SCHEDULE (\$000)

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

FUNDING SCHEDULE (\$000)

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

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

DESCRIPTION

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

Service Area

Clarksburg and Germantown Planning Area.

JUSTIFICATION

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

Plans and Studies

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

Cost Change

Not applicable.

STATUS

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

OTHER

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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY05 (\$000)	Community Associations	II-C-5
Initial Cost Estimate 0	Trails: Hard Surface Design and Construction PDF 768673	
First Cost Estimate	Trails: Hard Surface Renovation PDF 88754	
Current Scope FY05 0	Montgomery County Department of Permitting Services	
Last FY's Cost Estimate 0	Montgomery County Department of Environmental Protection	
Present Cost Estimate 1,651	Maryland Department of Natural Resources	
Appropriation Request FY05 0		
Appropriation Req. Est. FY06 1,651		
Supplemental Appropriation Request FY04 0		
Transfer 0		
Cumulative Appropriation 0		
Expenditures/Encumbrances 0		
Unencumbered Balance 0		
Partial Closeout Thru FY02 0		
New Partial Closeout FY03 0		
Total Partial Closeout 0		

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

II-C-6

Black Hill Regional Park Trail Plan



Handwritten signature and date: D. B. 7

Black Hill Trail Renovation -- No. 058701

PROPOSED

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

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

September 25, 2003
NONE
NO

EXPENDITURE SCHEDULE (\$000)

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

FUNDING SCHEDULE (\$000)

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

DESCRIPTION

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

Service Area

Clarksburg and Germantown Planning Area.

JUSTIFICATION

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

Plans and Studies

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

Cost Change

NOT APPLICABLE.

STATUS

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

OTHER

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



109

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

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

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

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

EXPENDITURE SCHEDULE (\$000)

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

FUNDING SCHEDULE (\$000)

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

ANNUAL OPERATING BUDGET IMPACT (\$000)

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

DESCRIPTION

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

JUSTIFICATION

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

Plans and Studies

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

Countywide Park Trails Plan, adopted July 1998.

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

Cost Change

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

STATUS

Ongoing.

OTHER

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

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

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

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

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

* Expenditures will continue indefinitely.

FISCAL NOTE

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

II-C-11

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

PROPOSED

Category
Agency
Planning Area
Relocation Impact

M-NCPPC
M-NCPPC
Countywide

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

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

EXPENDITURE SCHEDULE (\$000)

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

FUNDING SCHEDULE (\$000)

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

ANNUAL OPERATING BUDGET IMPACT (\$000)

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

DESCRIPTION

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

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

JUSTIFICATION

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

Plans and Studies

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

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

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

Cost Change

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

STATUS

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation	Maryland State Parks; Maryland Department of Natural Resources; volunteer groups	
Initial Cost Estimate		
First Cost Estimate		
Current Scope		
Last FY's Cost Estimate		
Present Cost Estimate		
Appropriation Request		
Appropriation Req. Est.		
Supplemental		
Appropriation Request		
Transfer		
Cumulative Appropriation		
Expenditures/		
Encumbrances		
Unencumbered Balance		
Partial Closeout Thru		
New Partial Closeout		
Total Partial Closeout		

II-C-12

Ongoing.

OTHER

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

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

* Expenditures will continue indefinitely.

II-C-13



September 28, 2003

MEMORANDUM

TO: Montgomery County Planning Board

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

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

SUBJECT: Montrose Trail PDF 038707

Recommendation

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

Background

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

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

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

II-C-14

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

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

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

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

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

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

Operating Budget Impact

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

II-C-15

Impact If Not Approved

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

Attachments

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

II-c-1b

**DPWT'S
ADOPTED**

Montrose Parkway West -- No. 500311

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

Date Last Modified:
 Previous PDF Page Number:
 Required Adequate Public Facility:

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

EXPENDITURE SCHEDULE (\$000)

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

FUNDING SCHEDULE (\$000)

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

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

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

Service Area

North Bethesda-Garrett Park

Capacity

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

JUSTIFICATION

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

Plans and Studies

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

Specific Data

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

Cost Change

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY03	(5000)
Initial Cost Estimate		57,600
First Cost Estimate		
Current Scope	FY03	61,856
Last FY's Cost Estimate		61,856
Present Cost Estimate		61,856
Appropriation Request	FY04	7,644
Supplemental		
Appropriation Request	FY03	0
Transfer		0
Cumulative Appropriation		10,445
Expenditures/		
Encumbrances		2,024
Unencumbered Balance		8,421
Partial Closeout Thru	FY01	0
New Partial Closeout	FY02	0
Total Partial Closeout		0

COORDINATION

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

MAP

II-C-17

Not Applicable.

STATUS

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

OTHER

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

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

II-C-18

ADOPTED

Montrose Trail -- No. 038707

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

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

May 3, 2002
NONE
NO

EXPENDITURE SCHEDULE (\$000)

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

FUNDING SCHEDULE (\$000)

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

DESCRIPTION

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

Service Area

North Bethesda-Garrett Park Planning Area

JUSTIFICATION

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

Plans and Studies

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

STATUS

Facility planning complete.

OTHER

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

APPROPRIATION AND EXPENDITURE DATA

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

COORDINATION

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

MAP

II C 19

Montrose Trail -- No. 038707

PROPOSED

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

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 3, 2003
NONE
NO

EXPENDITURE SCHEDULE (\$000)

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

FUNDING SCHEDULE (\$000)

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

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

DESCRIPTION

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

JUSTIFICATION

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

Plans and Studies

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

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

Cost Change

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

STATUS

Facility planning complete.

OTHER

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

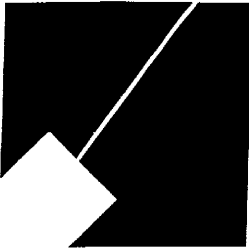
Stage 2, PROGRAMMED after FY 08, consists of construction of the trail from Tildenwood Drive to Old Farm Creek, where it will connect to the Montrose Parkway Hiker-Biker Trail. If further land acquisition is required in Stage 2, it will be funded initially through ALARF, then reimbursed by a future appropriation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

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

HC-20

MONTROSE TRAIL





October 2, 2003

MEMORANDUM

TO: Montgomery County Planning Board

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

FROM: Steve Cary, Project Manager
Park Development Division

SUBJECT: Hard Surface Trail Renovation PDF 858710

Recommendation

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

Description

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

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

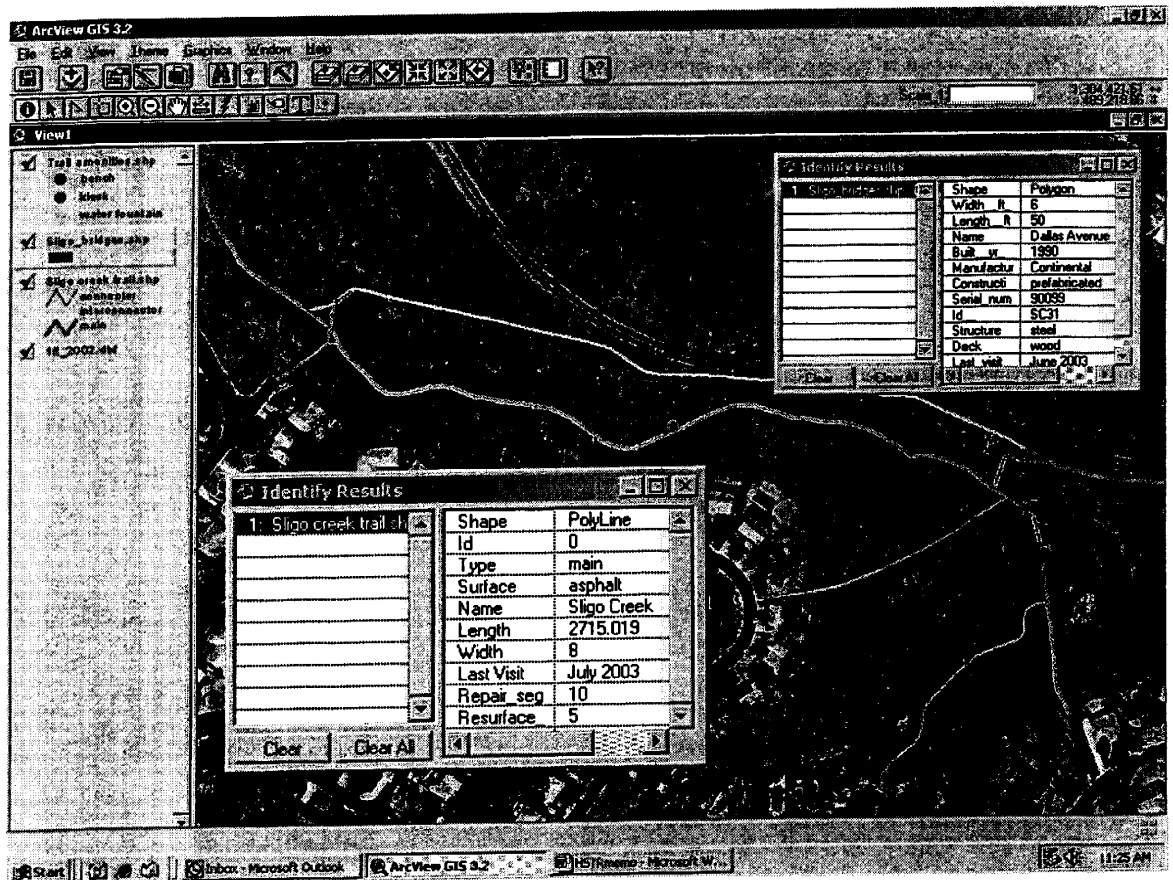
Methodology

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

II-c-22

Inventory

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

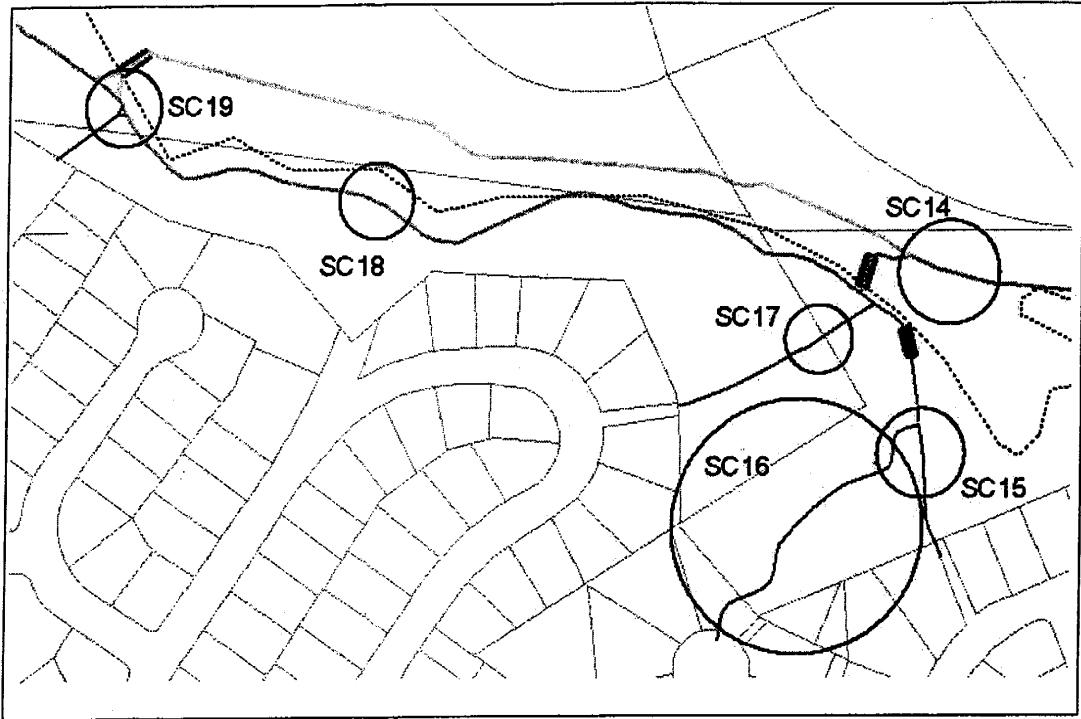


Analysis

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

II-C-23

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



Program (See attached program for Sligo Creek Trail)

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

Criteria and Prioritization

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

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

II-c-24

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

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

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

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

Implementation

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

Work Schedule

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

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

II-c-25

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

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

Planned Life Cycle Asset Replacement (PLAR)

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

Attachment

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

II-C-26

Black Hill Trail Renovation -- No. 058701

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

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

September 25, 2003
 NONE
 NO

EXPENDITURE SCHEDULE (\$000)

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

FUNDING SCHEDULE (\$000)

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

DESCRIPTION

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

Service Area

Clarksburg and Germantown Planning Area.

JUSTIFICATION

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

Plans and Studies

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

Cost Change

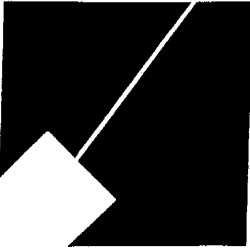
NOT APPLICABLE.

STATUS

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

OTHER

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



October 3, 2003

MEMORANDUM

TO: Montgomery County Planning Board

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

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

SUBJECT: PLAR: Local Parks: Playground Renovations

Recommendation

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

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

Background

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

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

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

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

Attachments

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

PROPOSED

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

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

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

EXPENDITURE SCHEDULE (\$000)

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

FUNDING SCHEDULE (\$000)

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

ANNUAL OPERATING BUDGET IMPACT (\$000)

Cost Change
INCREASE IS NEEDED TO SUPPORT A TWENTY-YEAR REPLACEMENT CYCLE.
OTHER
THE PROPOSED FY06 APPROPRIATION IS \$390,000: \$231,000 PARK AND PLANNING BONDS; \$159,000 RENTAL-INCOME REVENUE.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY99 (\$000)	M-NCPPC ASSERTS THAT THIS PROEJCT CONFORMS TO THE REQUIREMENTS OF RELEVANT LOCAL PLANS, AS REQUIRED BY THE MARYLAND ECONOMIC GROWTH, RESOURCE PROTECTION AND PLANNING ACT.	
Initial Cost Estimate		
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		

II-D-4



MONTGOMERY COUNTY DEPARTMENT OF PARK AND PLANNING

THE MARYLAND-NATIONAL CAPITAL
PARK AND PLANNING COMMISSION

9500 Brunett Avenue
Silver Spring, Maryland 20901

October 2, 2003

MEMORANDUM

TO: Montgomery County Planning Board

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

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

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

STAFF RECOMMENDATION/SUMMARY

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

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

PROJECT STATUS

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

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

SKATEBOARD PARK SITE

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

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

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

SCHEDULE

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

COST

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

"PLACEHOLDER COST ESTIMATE"

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

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

"PLACEHOLDER PDF"

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

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

Olney Manor Skateboard Facility -- No. 058710

PROPOSED

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

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 2, 2003
NONE
NO

EXPENDITURE SCHEDULE (\$000)

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

FUNDING SCHEDULE (\$000)

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

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

DESCRIPTION

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

JUSTIFICATION

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

Plans and Studies

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

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

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

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

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

Cost Change

Not applicable.

STATUS

Planning State

OTHER

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY05	0
Last FY's Cost Estimate		0
Present Cost Estimate		601
Appropriation Request	FY05	601
Appropriation Req. Est.	FY06	0
Supplemental		
Appropriation Request	FY04	0
Transfer		0
Cumulative Appropriation		0
Expenditures/		
Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	0
Total Partial Closeout		0

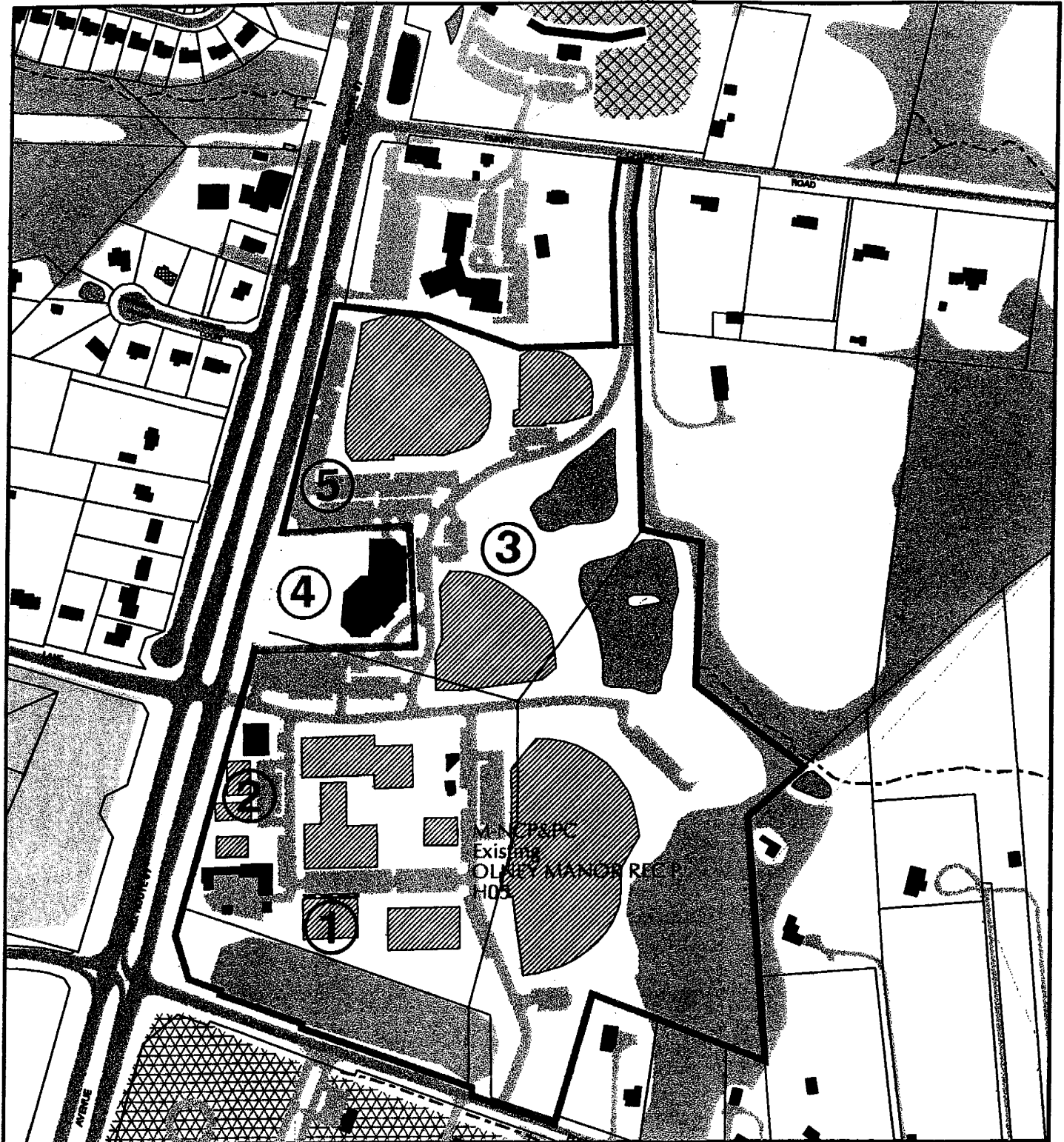
COORDINATION

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

MAP

II-E-3

OLNEY MANOR SKATEBOARD PARK



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

NOTICE

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

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

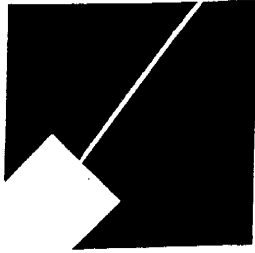
Key Map

II-E
4

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Research & Technology Center

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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

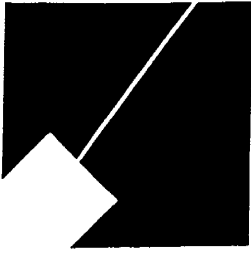
[REDACTED]

[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."

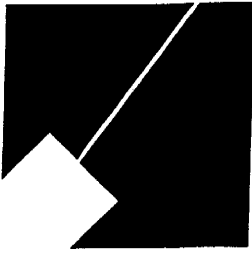
Type I Park Roads comprise 14.45 miles of the total listed above and are broken down further into Type IA, Major Segments carrying commuter traffic, and Type 1B, Lesser Segments carrying commuter traffic.

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 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	0.25 miles
TOTAL TYPE 1B	0.65 miles



October 1, 2003

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TO: Montgomery County Planning Board

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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	<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.

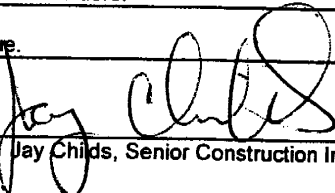
* A 20' section of crack sealing is necessary at centerline of paving at culvert and 50' length at River Road.

** 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.

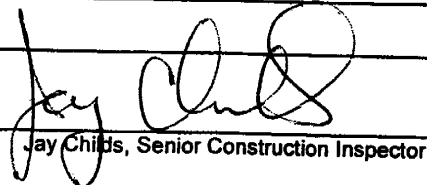
This section of roadway was renovated in 2002.

** 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							

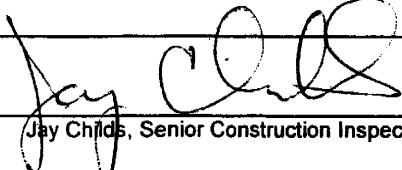
Comments: * Bridge over Little Falls on Northbound Road is to be reconstructed in calendar year 2004

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


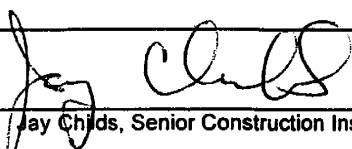
Mainline Overlay Rating Form

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

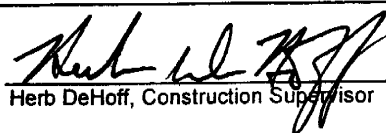
Lane Miles: 0.4 miles

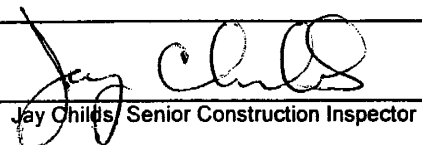
Category	% of Rate	Date:	Date:	Date:	Date:	Date:	Date:	Date:
		9.13.03						
Transverse cracks	5%	3%						
Longitudinal cracks	5%	4%						
Alligator cracks	10%	3%						
Shrinkage cracks	5%	4%						
Rutting	10%	7%						
Corrugation	5%	5%						
Ravelling	5%	3%						
Shoving, pushing	10%	10%						
Pot holes	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


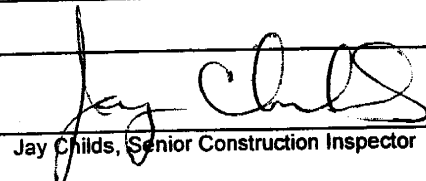
Mainline Overlay Rating Form

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

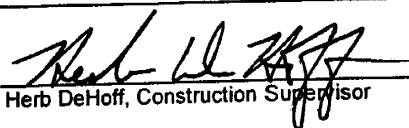
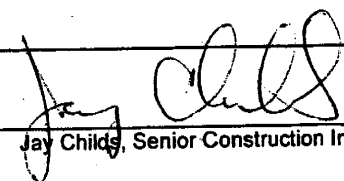
Mainline Overlay Rating Form

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


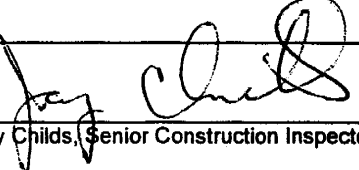
Mainline Overlay Rating Form

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

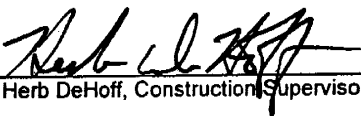
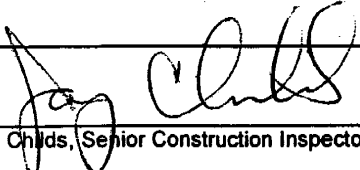
Mainline Overlay Rating Form

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:
Transverse cracks	5%	9.13.03	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


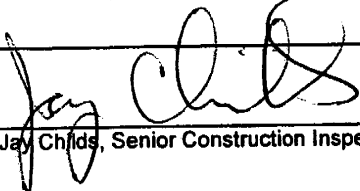
Mainline Overlay Rating Form

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


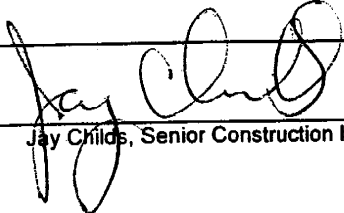
Mainline Overlay Rating Form

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

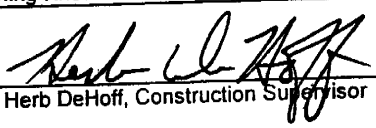
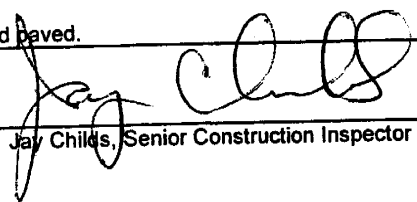
Mainline Overlay Rating Form

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%						

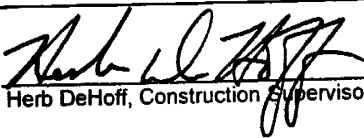
Maintenance Needed	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No
	9.27.03							
Crack seal	yes							
Base repairs	yes							
Edges/Backfill	yes							
Concrete work	no							
Other	* yes							

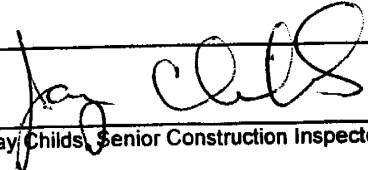
Comments: * Restriping of traffic markings needed throughout.

* 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


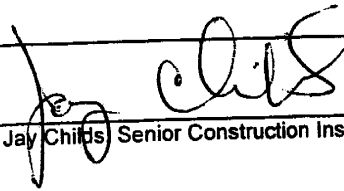
Width: 27.75' avg.

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


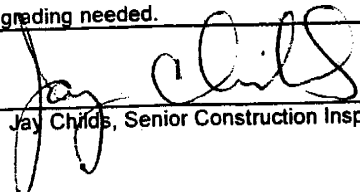
Mainline Overlay Rating Form

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:
Transverse cracks	5%	9.13.03	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

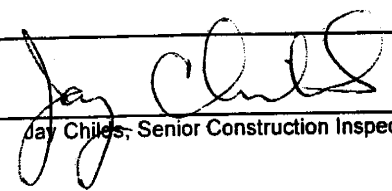
Depot: M-NCPPC
 Road: Sligo Creek Parkway
 From: Wayne Avenue
 To: Colesville Road
 Length: 0.75 miles Width: 26' avg Lane Miles: 1.5 miles

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


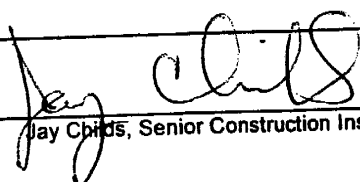
Mainline Overlay Rating Form

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

III-B-22

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

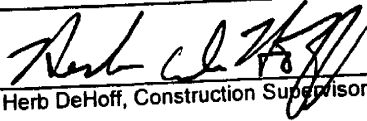
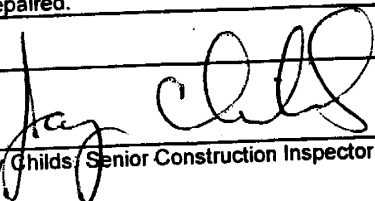
Mainline Overlay Rating Form

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

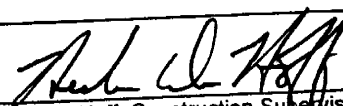
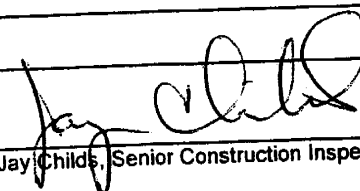
Mainline Overlay Rating Form

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																																																						
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td>FY86</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>Initial Cost Estimate</td> <td></td> <td style="text-align: right;">495</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY02</td> <td style="text-align: right;">5,617</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">6,271</td> </tr> <tr> <td>Present Cost Estimate</td> <td></td> <td style="text-align: right;">6,271</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td>FY04</td> <td style="text-align: right;">608</td> </tr> <tr> <td>Supplemental Approp. Req.</td> <td>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;">4,225</td> </tr> <tr> <td>Expenditures/Encumbrances</td> <td></td> <td style="text-align: right;">3,581</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">644</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY01</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td>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	FY86	(\$000)	Initial Cost Estimate		495	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	<p>Montgomery County Department of Public Works and Transportation Little Falls Parkway Bridge PDF 038704</p>	<p>III-B-26</p>
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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



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																																																						
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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.

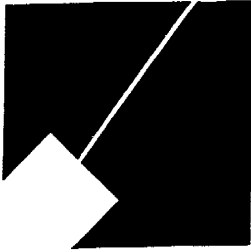
STATUS

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	
Initial Cost Estimate 10	Montgomery County Department of Public Works & Transportation	
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		

III-C-6

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.		
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		

III-D-2



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 FY99 (\$000)	Montgomery College	
Initial Cost Estimate 0	Montgomery County Government	
First Cost Estimate	Maryland State Highway Administration	
Current Scope FY99 0	(Improvements on Georgia Avenue)	
Last FY's Cost Estimate 4,293	Silver Spring Urban District	
Present Cost Estimate 4,010	Gateway Georgia Avenue Revitalization Corporation	
Appropriation Request FY05 0	Historic Preservation Commission	
Appropriation Req. Est. FY06 0	Housing Opportunities Commission	
Supplemental Appropriation Request FY04 0	Department of Housing and Community Affairs	
Transfer 0	Department of Health and Human Services	
Cumulative Appropriation 4,009	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.	
Expenditures/Encumbrances 499		
Unencumbered Balance 3,510		
Partial Closeout Thru FY02 0		
New Partial Closeout FY03 0		
Total Partial Closeout 0		

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

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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

III-G-5

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

III-G-6

BROOKSIDE GARDENS IRRIGATION - COST ESTIMATE

	TOTAL	FY05	FY06	FY07	FY08	FY09	FY10
Land							
Purchase							
Reimburse ALARF (excludes interest)							
Subtotal		\$0	\$0	\$0	\$0	\$0	\$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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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		
First Cost Estimate		
Current Scope FY97		
Last FY's Cost Estimate		
Present Cost Estimate		
Appropriation Request FY04		
Supplemental Approp. Req. FY03		
Transfer		
Cumulative Appropriation		
Expenditures/Encumbrances		
Unencumbered Balance		
Partial Closeout Thru FY01		
New Partial Closeout FY02		
Total Partial Closeout		

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	

III-G-9

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

III - G - 10

Black Hill Trail Extension -- No. 058700

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

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 2, 2003
NONE
NO

EXPENDITURE SCHEDULE (\$000)

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

FUNDING SCHEDULE (\$000)

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

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

DESCRIPTION

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

Service Area

Clarksburg and Germantown Planning Area.

JUSTIFICATION

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

Plans and Studies

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

Facility Plan, approved 2003.

Cost Change

Not applicable.

STATUS

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

OTHER

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

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

IV-A

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

Black Hill Trail Renovation -- No. 058701

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

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

September 25, 2003
NONE
NO

EXPENDITURE SCHEDULE (\$000)

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

FUNDING SCHEDULE (\$000)

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

DESCRIPTION

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

Service Area

Clarksburg and Germantown Planning Area.

JUSTIFICATION

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

Plans and Studies

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

Cost Change

NOT APPLICABLE.

STATUS

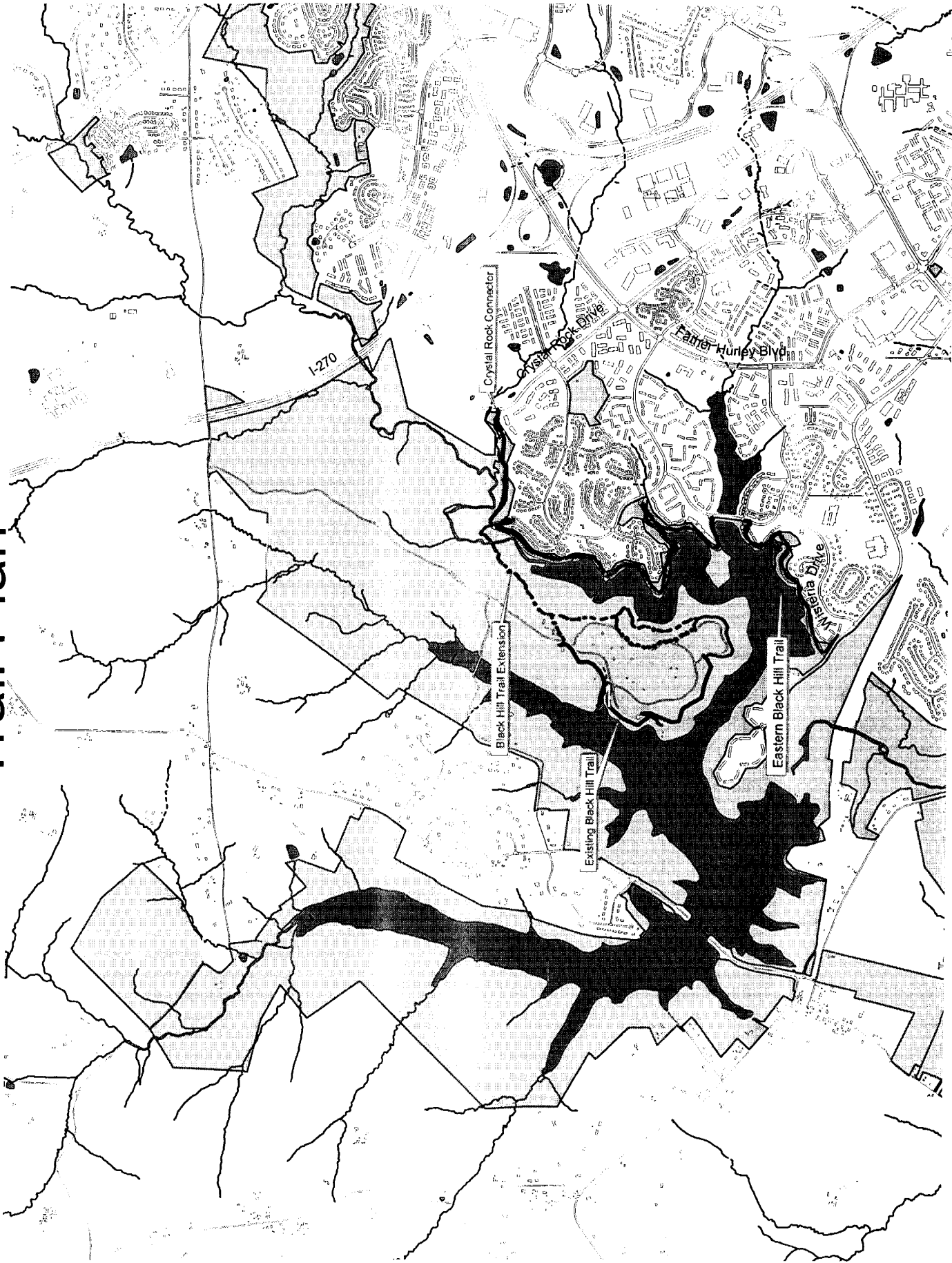
Design is under contract in the Trails: Hard Surface Design and Construction PDF. Facility Planning Completed.

OTHER

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

IV-B

Black Hill Regional Park Trail Plan



East Norbeck Local Park Expansion -- No. 058703

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

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 2, 2003
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	329	0	0	329	58	165	21	70	15	0	0
Land											
Site Improvements and Utilities	2,109	0	0	2,109	0	0	440	1,469	200	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	2,438	0	0	2,438	58	165	461	1,539	215	0	0

FUNDING SCHEDULE (\$000)

Program Open Space	1,670	0	0	1,670	0	0	227	1,443	0	0	0
Contributions	280	0	0	280	0	46	234	0	0	0	0
Park and Planning Bonds	488	0	0	488	58	119	0	96	215	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Program-Staff				63	0	0	0	21	21	21	0
Program-Other				27	0	0	0	12	9	6	0
Net Impact				90	0	0	0	33	30	27	0
Workyears				3.0	0.0	0.0	0.0	1.0	1.0	1.0	0.0

DESCRIPTION

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

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

JUSTIFICATION

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

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

Plans and Studies

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

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

Cost Change

Not applicable

STATUS

Facility Planning Completed

FISCAL NOTE

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

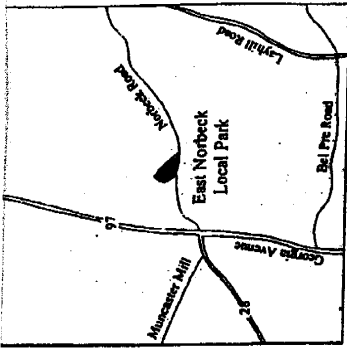
APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																		
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: right;">FY05</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>Initial Cost Estimate</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td style="text-align: right;">FY05</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Present Cost Estimate</td> <td></td> <td style="text-align: right;">2,438</td> </tr> </table>	Date First Appropriation	FY05	(\$000)	Initial Cost Estimate		0	First Cost Estimate			Current Scope	FY05	0	Last FY's Cost Estimate		0	Present Cost Estimate		2,438	<p>Facility Planning: Local Parks PDF 957775</p> <p>M-NCPPC asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.</p>	
Date First Appropriation	FY05	(\$000)																		
Initial Cost Estimate		0																		
First Cost Estimate																				
Current Scope	FY05	0																		
Last FY's Cost Estimate		0																		
Present Cost Estimate		2,438																		
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Appropriation Request</td> <td style="text-align: right;">FY05</td> <td style="text-align: right;">223</td> </tr> <tr> <td>Appropriation Req. Est.</td> <td style="text-align: right;">FY06</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td style="text-align: right;">FY04</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Appropriation Request	FY05	223	Appropriation Req. Est.	FY06	0	Supplemental Appropriation Request	FY04	0	Transfer		0								
Appropriation Request	FY05	223																		
Appropriation Req. Est.	FY06	0																		
Supplemental Appropriation Request	FY04	0																		
Transfer		0																		
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Cumulative Appropriation</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Expenditures/Encumbrances</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Unencumbered Balance</td> <td style="text-align: right;">0</td> </tr> </table>	Cumulative Appropriation	0	Expenditures/Encumbrances	0	Unencumbered Balance	0														
Cumulative Appropriation	0																			
Expenditures/Encumbrances	0																			
Unencumbered Balance	0																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Partial Closeout Thru</td> <td style="text-align: right;">FY02</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: right;">FY03</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Partial Closeout Thru	FY02	0	New Partial Closeout	FY03	0	Total Partial Closeout		0											
Partial Closeout Thru	FY02	0																		
New Partial Closeout	FY03	0																		
Total Partial Closeout		0																		

IV-C

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

Facility Plan

May 28, 2003
 Scale: 1"=50'
 North

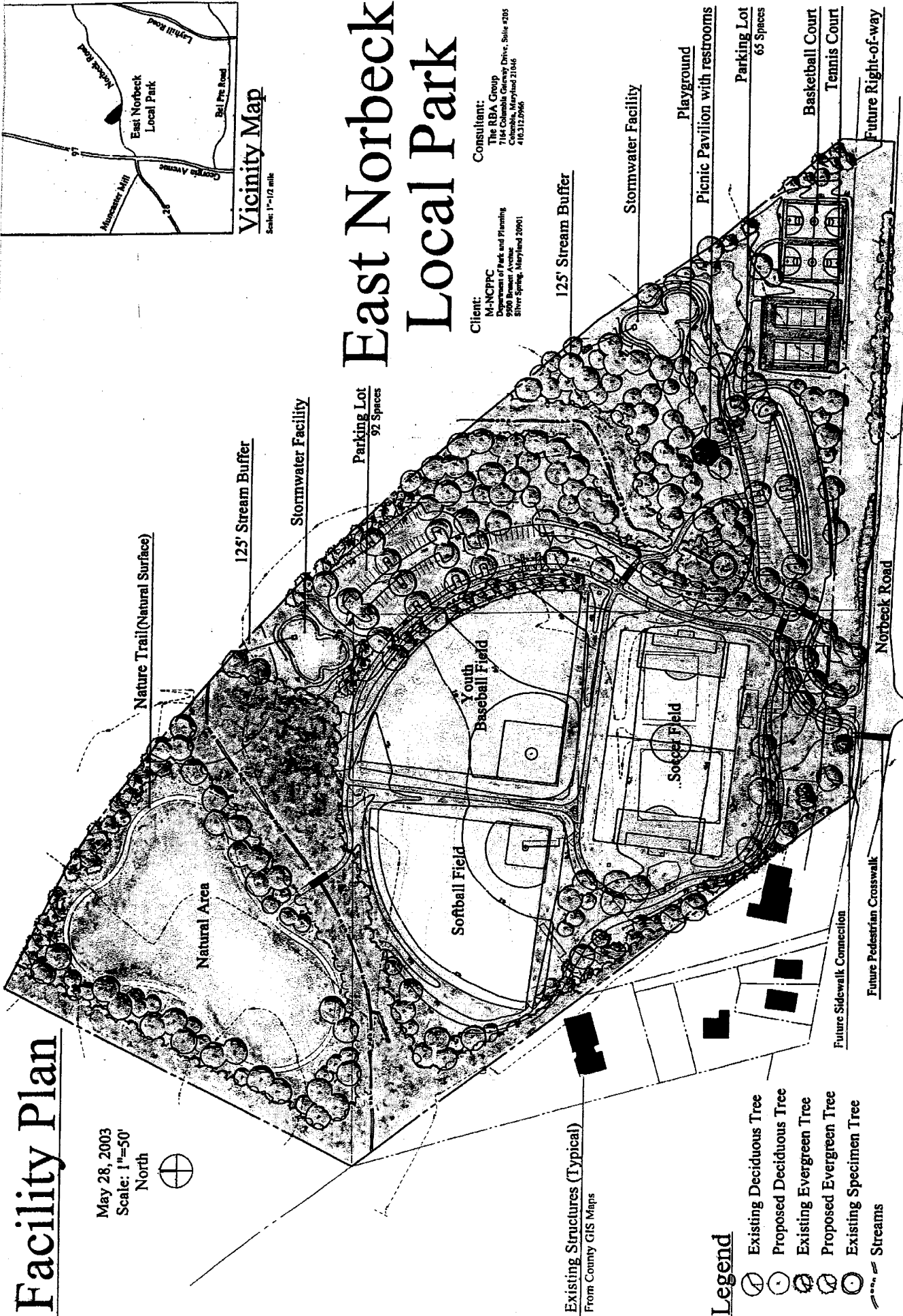


Vicinity Map
 Scale: 1"=1/2 mile

East Norbeck Local Park

Client: M-NCPPC
 Department of Park and Planning
 2000 Belmont Avenue
 Silver Spring, Maryland 20901

Consultant: The RBA Group
 7184 Columbia Gateway Drive, Suite #205
 Columbia, Maryland 21046
 410.312.0966



Existing Structures (Typical)
 From County GIS Maps

Legend

- Existing Deciduous Tree
- Proposed Deciduous Tree
- Existing Evergreen Tree
- Proposed Evergreen Tree
- Existing Specimen Tree
- Streams

Pope Farm Nursery Utilities Upgrade -- No. 058707

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

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 3, 2003
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	288	0	0	288	89	114	85	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,153	0	0	1,153	0	500	653	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,441	0	0	1,441	89	614	738	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	1,441	0	0	1,441	89	614	738	0	0	0	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

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

JUSTIFICATION

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

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

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

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

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

Cost Change

NOT APPLICABLE.

STATUS

Facility Planning Completed.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY05	0
Last FY's Cost Estimate		0
Present Cost Estimate		1,441
Appropriation Request	FY05	134
Appropriation Req. Est.	FY06	1,307
Supplemental		
Appropriation Request	FY04	0
Transfer		0
Cumulative Appropriation		0
Expenditures/		
Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	0
Total Partial Closeout		0

COORDINATION

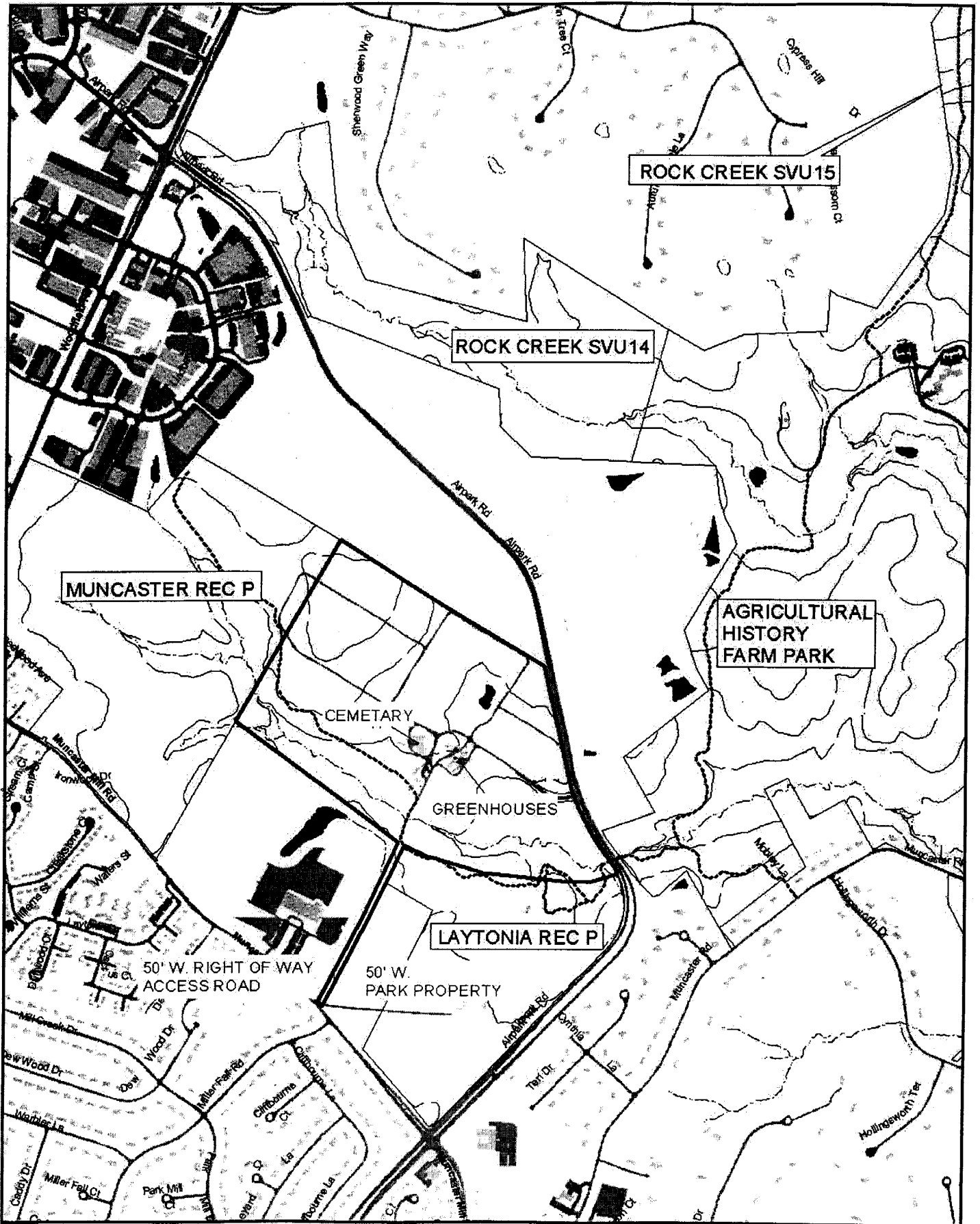
Facility Planning: Non-Local Parks PDF 958776

MAP

IV-D

Pope Farm Nursery

7400 Airpark Road, Derwood



Acreage 96.3

Region N

Facility Code N11

Area RC

Date 8/9/2002



Research & Technology Center
1" = 1000'

Broadacres Local Park Renovation -- No. 058702

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
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	170	0	0	170	35	65	65	5	0	0	0
Land											
Site Improvements and Utilities	891	0	0	891	0	0	801	90	0	0	0
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	1,061	0	0	1,061	35	65	866	95	0	0	0

FUNDING SCHEDULE (\$000)

Intergovernmental	565	0	0	565	35	65	465	0	0	0	0
Park and Planning Bonds	496	0	0	496	0	0	401	95	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

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

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

JUSTIFICATION

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

Plans and Studies

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

Cost Change

Not applicable

STATUS

Planning

OTHER

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

FISCAL NOTE

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY05	0
Last FY's Cost Estimate		0
Present Cost Estimate		1,061
Appropriation Request	FY05	100
Appropriation Req. Est.	FY06	0
Supplemental		
Appropriation Request	FY04	0
Transfer		0
Cumulative Appropriation		0
Expenditures/		
Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	0
Total Partial Closeout		0

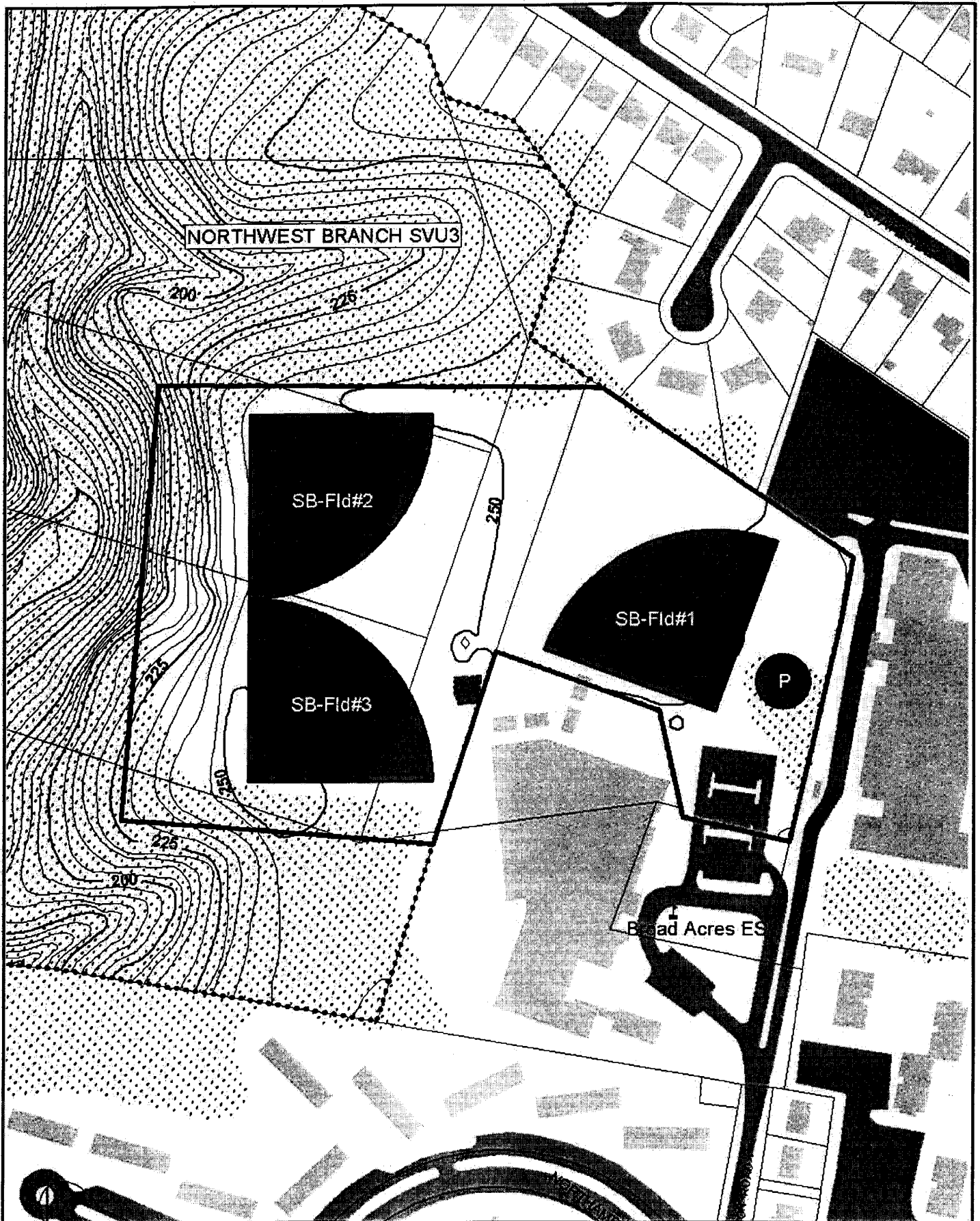
COORDINATION

PLAR: Local PDF 967754
 Broad Acres ES Addition and Entrance
 Reconfiguration, PDF 016502

MAP

Broad Acres Local Park

710 Beacon Road, Silver Spring



M-NCPPC

Acreage 10.8
Facility Code D14

Region S
Area ML

Date 6/7/2002

N
V-A
Research & Technology Center
1" = 200'

Greenbriar Local Park -- No. 058704

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

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 3, 2003
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	261	0	0	261	0	110	95	56	0	0	0
Land											
Site Improvements and Utilities	1,260	0	0	1,260	0	0	800	460	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,521	0	0	1,521	0	110	895	516	0	0	0

FUNDING SCHEDULE (\$000)

Contributions	350	0	0	350	0	0	350	0	0	0	0
Park and Planning Bonds	1,171	0	0	1,171	0	110	545	516	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Energy				3	0	0	0	1	1	1	0
Program-Staff				58	0	0	0	21	20	17	0
Program-Other				15	0	0	0	7	7	1	0
Net Impact				76	0	0	0	29	28	19	0
Workyears				3.0	0.0	0.0	0.0	1.0	1.0	1.0	0.0

DESCRIPTION

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

JUSTIFICATION

PROS Plan; Potomac Subregion Master Plan, approved 2002.

Plans and Studies

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

Cost Change

Not applicable

STATUS

Planning

FISCAL NOTE

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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION Facility Planning: Local PDF 957775	MAP
Date First Appropriation	FY05	
Initial Cost Estimate		
First Cost Estimate		
Current Scope	FY05	
Last FY's Cost Estimate		
Present Cost Estimate		1,521
Appropriation Request	FY05	0
Appropriation Req. Est.	FY06	135
Supplemental		
Appropriation Request	FY04	0
Transfer		0
Cumulative Appropriation		0
Expenditures/		
Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	0
Total Partial Closeout		0

V-B

Greenbriar Local Park (Undeveloped)

12525 Glen Road, Travilah



Acreage 25.0
Facility Code E59

Region N
Area SG

Date 7/11/2002



Winding Creek Local Park Renovation -- No. 058706

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

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 2, 2003
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	25	0	0	25	19	6	0	0	0	0	0
Land											
Site Improvements and Utilities	475	0	0	475	238	237	0	0	0	0	0
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	500	0	0	500	257	243	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Park and Planning Bonds	500	0	0	500	257	243	0	0	0	0	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

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

JUSTIFICATION

PROS Plan.

Plans and Studies

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

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

Cost Change

Not applicable

STATUS

Planning

APPROPRIATION AND EXPENDITURE DATA	COORDINATION Rock Creek Wastewater Facilities PDF 973820	MAP
Date First Appropriation FY05 (\$000)		
Initial Cost Estimate		
First Cost Estimate		
Current Scope FY05		
Last FY's Cost Estimate		
Present Cost Estimate		
Appropriation Request FY05		
Appropriation Req. Est. FY06		
Supplemental		
Appropriation Request FY04		
Transfer		
Cumulative Appropriation		
Expenditures/		
Encumbrances		
Unencumbered Balance		
Partial Closeout Thru FY02		
New Partial Closeout FY03		
Total Partial Closeout		

V-C

Winding Creek Local Park

12326 Dewey Road, Wheaton, MD 20906



M-NCPPC

Acreage 12.5
Facility Code E21

Region S
Area MB

Date 7/29/2002

N
V-C
Research & Technology Center
1" = 200'

Olney Manor Skateboard Facility -- No. 058710

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

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 2, 2003
NONE
NO

EXPENDITURE SCHEDULE (\$000)

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

FUNDING SCHEDULE (\$000)

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

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

DESCRIPTION

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

JUSTIFICATION

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

Plans and Studies

Park, Recreation and Open Space (PROS) Master Plan, 1998.
 "Roller Hockey, In-line Skating, and Skateboarding Report," July 12, 2001, M-NCPPC.
 Memorandum to the Montgomery County Planning Board, dated March 28, 2003, re: Skateboard Park Facility Plan, recommending the Olney Manor site and asking that the Recreation Department act as operator of the proposed skateboard park.
 Facility plan scheduled for Montgomery County Planning Board approval on December 4, 2003.
 The proposed master plan for Olney recommends that a skateboard park be sited in Olney.

Cost Change

Not applicable.

STATUS

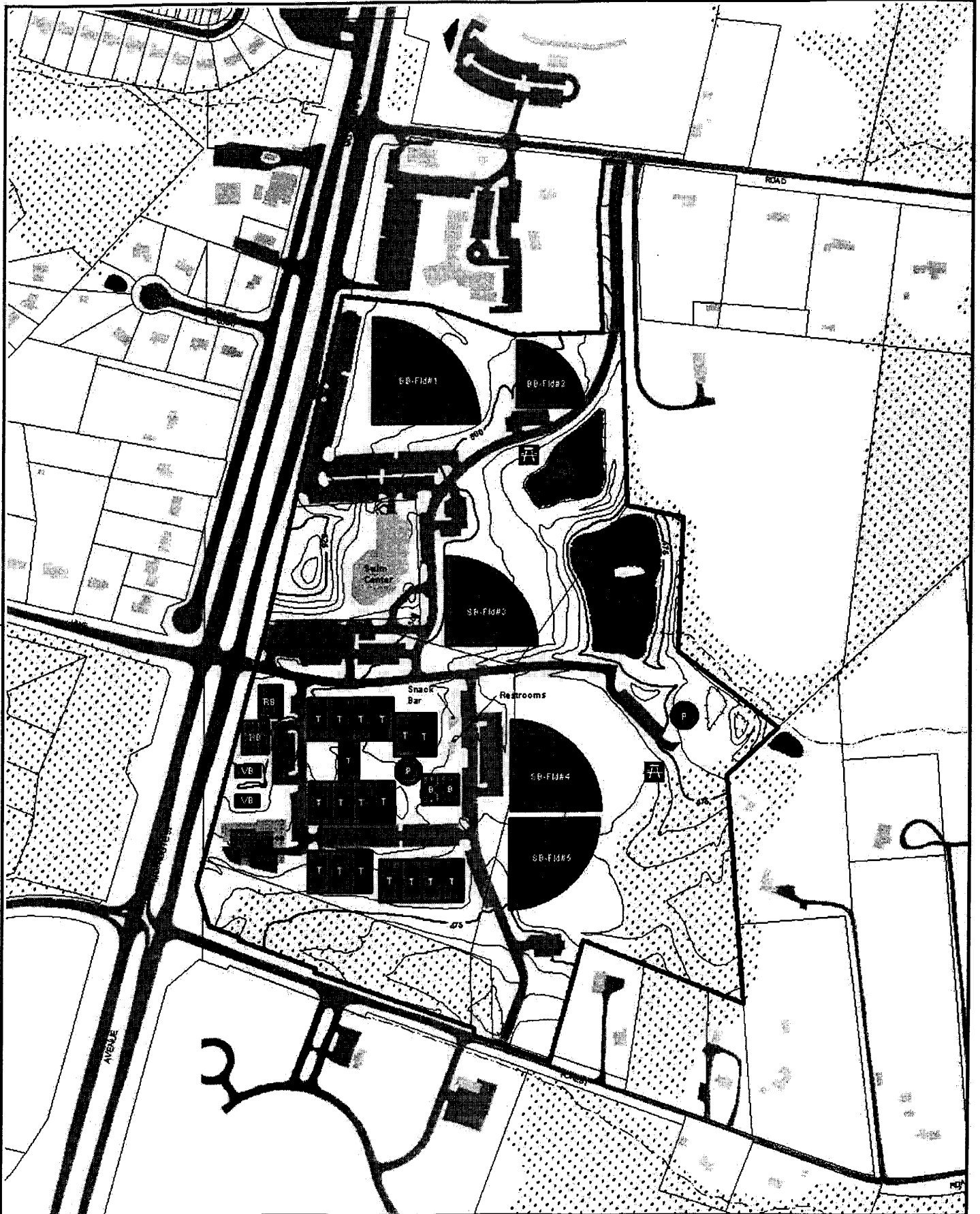
Planning State
OTHER


APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																									
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: right;">FY05</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>Initial Cost Estimate</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td style="text-align: right;">FY05</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Present Cost Estimate</td> <td></td> <td style="text-align: right;">601</td> </tr> <tr> <td> </td> <td></td> <td></td> </tr> <tr> <td>Appropriation Request</td> <td style="text-align: right;">FY05</td> <td style="text-align: right;">601</td> </tr> <tr> <td>Appropriation Req. Est.</td> <td style="text-align: right;">FY06</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td style="text-align: right;">FY04</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td> </td> <td></td> <td></td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Expenditures/Encumbrances</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td> </td> <td></td> <td></td> </tr> <tr> <td>Partial Closeout Thru</td> <td style="text-align: right;">FY02</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: right;">FY03</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Date First Appropriation	FY05	(\$000)	Initial Cost Estimate		0	First Cost Estimate			Current Scope	FY05	0	Last FY's Cost Estimate		0	Present Cost Estimate		601				Appropriation Request	FY05	601	Appropriation Req. Est.	FY06	0	Supplemental Appropriation Request	FY04	0	Transfer		0				Cumulative Appropriation		0	Expenditures/Encumbrances		0	Unencumbered Balance		0				Partial Closeout Thru	FY02	0	New Partial Closeout	FY03	0	Total Partial Closeout		0	Facility Planning: Non-Local PDF 958776 Minor New Construction PDF 998762 Montgomery County Department of Recreation	
Date First Appropriation	FY05	(\$000)																																																									
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Present Cost Estimate		601																																																									
Appropriation Request	FY05	601																																																									
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New Partial Closeout	FY03	0																																																									
Total Partial Closeout		0																																																									

V-D

Olney Manor Recreational Park

16601 Georgia Avenue, Olney



M-NCPPC  Acreage 62.9
 Facility Code H05

Region N
 Area OM

Date 07/22/2002

Ballfield Initiatives -- No. 008720

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

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 3, 2003
 7-89 (02 App)
 NO

EXPENDITURE SCHEDULE (\$000)

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

FUNDING SCHEDULE (\$000)

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

ANNUAL OPERATING BUDGET IMPACT (\$000)

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

DESCRIPTION

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

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

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

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

JUSTIFICATION

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	(\$000)
Initial Cost Estimate		3,250
First Cost Estimate		
Current Scope	FY99	3,250
Last FY's Cost Estimate		6,119
Present Cost Estimate		7,195
Appropriation Request	FY05	502
Appropriation Req. Est.	FY06	502
Supplemental Appropriation Request	FY04	0
Transfer		0
Cumulative Appropriation		3,443
Expenditures/Encumbrances		1,959
Unencumbered Balance		1,484
Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	0
Total Partial Closeout		0

COORDINATION

PLAR: M-NCPPC Non-Local Parks PDF 968755
 PLAR: M-NCPPC Local Parks PDF 967754
 Individual PDFs which fund planning, design and/or construction of new or reconstructed ballfields.
 Montgomery County Public Schools
 Community Use of Public Facilities

MAP

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

Plans and Studies

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

Cost Change

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

STATUS

Ongoing.

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

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

FISCAL NOTE

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

Black Hill Maintenance Facility -- No. 911715

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

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 2, 2003
 23-11 (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	573	450	80	43	43	0	0	0	0	0	0
Land											
Site Improvements and Utilities	1,247	96	1,082	69	69	0	0	0	0	0	0
Construction	1,975	391	696	888	888	0	0	0	0	0	0
Other	15	15	0	0	0	0	0	0	0	0	0
Total	3,810	952	1,858	1,000	1,000	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	3,810	952	1,858	1,000	1,000	0	0	0	0	0	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				0	0	0	0	0	0	0	0
Energy				102	17	17	17	17	17	17	0
Program-Staff				66	11	11	11	11	11	11	0
Program-Other				94	23	15	14	14	14	14	0
Net Impact				262	51	43	42	42	42	42	0
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION

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

JUSTIFICATION

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

Cost Change

NOT APPLICABLE.

STATUS

UNDER CONSTRUCTION

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

Black Hill Trail Extension -- No. 058700

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

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 2, 2003
NONE
NO

EXPENDITURE SCHEDULE (\$000)

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

FUNDING SCHEDULE (\$000)

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

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

DESCRIPTION

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

Service Area

Clarksburg and Germantown Planning Area.

JUSTIFICATION

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

Plans and Studies

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

Black Hill Regional Park Master Plan, approved 2002.

Facility Plan, approved 2003.

Cost Change

Not applicable.

STATUS

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

OTHER

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

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

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

Black Hill Trail Renovation -- No. 058701

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

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

September 25, 2003
NONE
NO

EXPENDITURE SCHEDULE (\$000)

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

FUNDING SCHEDULE (\$000)

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

DESCRIPTION

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

Service Area

Clarksburg and Germantown Planning Area.

JUSTIFICATION

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

Plans and Studies

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

Cost Change

NOT APPLICABLE.

STATUS

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

OTHER

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

VI-6e

Broadacres Local Park Renovation -- No. 058702

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
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	170	0	0	170	35	65	65	5	0	0	0
Land											
Site Improvements and Utilities	891	0	0	891	0	0	801	90	0	0	0
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	1,061	0	0	1,061	35	65	866	95	0	0	0

FUNDING SCHEDULE (\$000)

Intergovernmental	565	0	0	565	35	65	465	0	0	0	0
Park and Planning Bonds	496	0	0	496	0	0	401	95	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

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

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

JUSTIFICATION

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

Plans and Studies

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

Cost Change

Not applicable

STATUS

Planning

OTHER

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

FISCAL NOTE

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY05	0
Last FY's Cost Estimate		0
Present Cost Estimate		1,061
Appropriation Request	FY05	100
Appropriation Req. Est.	FY06	0
Supplemental		
Appropriation Request	FY04	0
Transfer		0
Cumulative Appropriation		0
Expenditures/		
Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	0
Total Partial Closeout		0

COORDINATION

PLAR: Local PDF 967754
 Broad Acres ES Addition and Entrance
 Reconfiguration, PDF 016502

MAP

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											
Program-Staff											
Program-Other											
Cost Savings											
Net Impact											
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	

JUSTIFICATION

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

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

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

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

Plans and Studies

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

Cost Change

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

STATUS

FINAL DESIGN STAGE

Concord Local Park -- No. 038702

Category **M-NCPPC**
 Agency **M-NCPPC**
 Planning Area **Bethesda-Chevy Chase**
 Relocation Impact **None**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 2, 2003
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	103	3	41	59	47	12	0	0	0	0	0
Land											
Site Improvements and Utilities	450	0	0	450	220	230	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	553	3	41	509	267	242	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Program Open Space	0	0	0	0	0	0	0	0	0	0	0
Current Revenue: Park and Planning	0	0	0	0	0	0	0	0	0	0	0
Park and Planning Bonds	553	3	41	509	267	242	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				25	0	5	5	5	5	5	0
Program-Other				10	0	2	2	2	2	2	0
Cost Savings				0	0	0	0	0	0	0	0
Offset Revenue				0	0	0	0	0	0	0	0
Net Impact				35	0	7	7	7	7	7	0
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION

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

JUSTIFICATION

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

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

Plans and Studies

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

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

Cost Change

NOT APPLICABLE.

STATUS

Design

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY03 (\$000)		
Initial Cost Estimate		
First Cost Estimate		
Current Scope FY00		
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		

Cost Sharing: Local Parks -- No. 977748

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

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 2, 2003
 23-15 (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	141	34	39	68	12	16	10	10	10	10	0
Land											
Site Improvements and Utilities	1,038	466	190	382	63	59	65	65	65	65	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,179	500	229	450	75	75	75	75	75	75	0

FUNDING SCHEDULE (\$000)

Park and Planning Bonds	1,179	500	229	450	75	75	75	75	75	75	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

Program-Staff				36	6	6	6	6	6	6	0
Program-Other				30	8	6	4	4	4	4	0
Net Impact				66	14	12	10	10	10	10	0
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION

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

JUSTIFICATION

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

Plans and Studies

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

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

Cost Change

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

STATUS

ONGOING.

OTHER

* Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY97 (\$000)		
Initial Cost Estimate 540		
First Cost Estimate		
Current Scope FY97 540		
Last FY's Cost Estimate 1,039		
Present Cost Estimate 1,179		
Appropriation Request FY05 75		
Appropriation Req. Est. FY06 75		
Supplemental		
Appropriation Request FY04 0		
Transfer 0		
Cumulative Appropriation 739		
Expenditures/		
Encumbrances 512		
Unencumbered Balance 227		
Partial Closeout Thru FY02 0		
New Partial Closeout FY03 0		
Total Partial Closeout 0		

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		
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.

East Norbeck Local Park Expansion -- No. 058703

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

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 2, 2003
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	329	0	0	329	58	165	21	70	15	0	0
Land											
Site Improvements and Utilities	2,109	0	0	2,109	0	0	440	1,469	200	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	2,438	0	0	2,438	58	165	461	1,539	215	0	0

FUNDING SCHEDULE (\$000)

Program Open Space	1,670	0	0	1,670	0	0	227	1,443	0	0	0
Contributions	280	0	0	280	0	46	234	0	0	0	0
Park and Planning Bonds	488	0	0	488	58	119	0	96	215	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Program-Staff				63	0	0	0	21	21	21	0
Program-Other				27	0	0	0	12	9	6	0
Net Impact				90	0	0	0	33	30	27	0
Workyears				3.0	0.0	0.0	0.0	1.0	1.0	1.0	0.0

DESCRIPTION

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

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

JUSTIFICATION

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

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

Plans and Studies

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

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

Cost Change

Not applicable

STATUS

Facility Planning Completed

FISCAL NOTE

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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																		
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: center;">FY05</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>Initial Cost Estimate</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td style="text-align: center;">FY05</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Present Cost Estimate</td> <td></td> <td style="text-align: right;">2,438</td> </tr> </table>	Date First Appropriation	FY05	(\$000)	Initial Cost Estimate		0	First Cost Estimate			Current Scope	FY05	0	Last FY's Cost Estimate		0	Present Cost Estimate		2,438	Facility Planning: Local Parks PDF 957775 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.	
Date First Appropriation	FY05	(\$000)																		
Initial Cost Estimate		0																		
First Cost Estimate																				
Current Scope	FY05	0																		
Last FY's Cost Estimate		0																		
Present Cost Estimate		2,438																		
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Appropriation Request</td> <td style="text-align: center;">FY05</td> <td style="text-align: right;">223</td> </tr> <tr> <td>Appropriation Req. Est.</td> <td style="text-align: center;">FY06</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Supplemental</td> <td></td> <td></td> </tr> <tr> <td>Appropriation Request</td> <td style="text-align: center;">FY04</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Appropriation Request	FY05	223	Appropriation Req. Est.	FY06	0	Supplemental			Appropriation Request	FY04	0	Transfer		0					
Appropriation Request	FY05	223																		
Appropriation Req. Est.	FY06	0																		
Supplemental																				
Appropriation Request	FY04	0																		
Transfer		0																		
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Cumulative Appropriation</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Expenditures/</td> <td></td> </tr> <tr> <td>Encumbrances</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Unencumbered Balance</td> <td style="text-align: right;">0</td> </tr> </table>	Cumulative Appropriation	0	Expenditures/		Encumbrances	0	Unencumbered Balance	0												
Cumulative Appropriation	0																			
Expenditures/																				
Encumbrances	0																			
Unencumbered Balance	0																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Partial Closeout Thru</td> <td style="text-align: center;">FY02</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: center;">FY03</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Partial Closeout Thru	FY02	0	New Partial Closeout	FY03	0	Total Partial Closeout		0											
Partial Closeout Thru	FY02	0																		
New Partial Closeout	FY03	0																		
Total Partial Closeout		0																		

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

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

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

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

September 12, 2003
 23-17 (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	119	0	45	74	37	37	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	736	222	118	396	30	48	77	77	82	82	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	855	222	163	470	67	85	77	77	82	82	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	482	129	105	248	30	48	40	40	45	45	0
Park and Planning Bonds	373	93	58	222	37	37	37	37	37	37	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Energy				0	0	0	0	0	0	0	0
Program-Other				0	0	0	0	0	0	0	0
Net Impact				0	0	0	0	0	0	0	0

DESCRIPTION

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

Cost Change

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

STATUS

Ongoing.

OTHER

* Expenditures will continue indefinitely.

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

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

Facility Planning: Local Parks -- No. 957775

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

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 2, 2003
23-19 (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	2,319	933	345	1,041	150	176	155	160	200	200	0
Land											
Site Improvements and Utilities											
Construction											
Other	2	2	0	0	0	0	0	0	0	0	0
Total	2,321	935	345	1,041	150	176	155	160	200	200	0

FUNDING SCHEDULE (\$000)

Contributions	0	0	0	0	0	0	0	0	0	0	0
Current Revenue:											
Park and Planning	2,291	905	345	1,041	150	176	155	160	200	200	0
WSSC Bonds	30	30	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

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

JUSTIFICATION

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

Plans and Studies

PROS Plan

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

Cost Change

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

STATUS

Ongoing.

OTHER

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

* Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																															
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Date First Appropriation	FY95	(\$000)																																																															
Initial Cost Estimate		0																																																															
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Total Partial Closeout		0																																																															

FISCAL NOTE

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

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

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

Category **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

Date First Appropriation	FY95	(\$000)
Initial Cost Estimate		0
First Cost Estimate		0
Current Scope	FY97	0
Last FY's Cost Estimate		3,741
Present Cost Estimate		4,333
Appropriation Request	FY05	350
Appropriation Req. Est.	FY06	98
Supplemental Appropriation Request	FY04	0
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

COORDINATION

Trails: Natural Surface Design, Construction & Renovation PDF 858710
 MONTROSE TRAIL PDF 038707
 FACILITY PLANNING: LOCAL PDF 957775
 SILVERPLACE/MRO HEADQUARTERS MIXED USE PROJECT 058711
 MONTGOMERY REGIONAL OFFICE RENOVATION PDF 931750
 COST-SHARING NON-LOCAL PDF 761682

MAP

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.

Greenbriar Local Park -- No. 058704

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

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 3, 2003
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	261	0	0	261	0	110	95	56	0	0	0
Land											
Site Improvements and Utilities	1,260	0	0	1,260	0	0	800	460	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,521	0	0	1,521	0	110	895	516	0	0	0

FUNDING SCHEDULE (\$000)

Contributions	350	0	0	350	0	0	350	0	0	0	0
Park and Planning Bonds	1,171	0	0	1,171	0	110	545	516	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Energy				3	0	0	0	1	1	1	0
Program-Staff				58	0	0	0	21	20	17	0
Program-Other				15	0	0	0	7	7	1	0
Net Impact				76	0	0	0	29	28	19	0
Workyears				3.0	0.0	0.0	0.0	1.0	1.0	1.0	0.0

DESCRIPTION

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

JUSTIFICATION

PROS Plan; Potomac Subregion Master Plan, approved 2002.

Plans and Studies

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

Cost Change

Not applicable

STATUS

Planning

FISCAL NOTE

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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION Facility Planning: Local PDF 957775	MAP
Date First Appropriation	FY05	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY05	0
Last FY's Cost Estimate		0
Present Cost Estimate		1,521
Appropriation Request	FY05	0
Appropriation Req. Est.	FY06	135
Supplemental Appropriation Request	FY04	0
Transfer		0
Cumulative Appropriation		0
Expenditures/Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	0
Total Partial Closeout		0

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 2, 2003
 23-25 (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 FY99 (\$000)	Montgomery College	
Initial Cost Estimate 0	Montgomery County Government	
First Cost Estimate	Maryland State Highway Administration	
Current Scope FY99 0	(improvements on Georgia Avenue)	
Last FY's Cost Estimate 4,293	Silver Spring Urban District	
Present Cost Estimate 4,010	Gateway Georgia Avenue Revitalization Corporation	
	Historic Preservation Commission	
	Housing Opportunities Commission	
Appropriation Request FY05 0	Department of Housing and Community Affairs	
Appropriation Req. Est. FY06 0	Department of Health and Human Services	
Supplemental		
Appropriation Request FY04 0	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 0		
Cumulative Appropriation 4,009		
Expenditures/Encumbrances 499		
Unencumbered Balance 3,510		
Partial Closeout Thru FY02 0		
New Partial Closeout FY03 0		
Total Partial Closeout 0		

Laytonia Recreational Park -- No. 038703

Category **M-NCPPC**
 Agency **M-NCPPC**
 Planning Area **Gaithersburg Vicinity**
 Relocation Impact **None**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 2, 2003
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	1,452	0	0	1,452	0	275	468	231	231	247	0
Land											
Site Improvements and Utilities	7,499	0	0	7,499	0	0	0	1,155	2,929	3,415	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	8,951	0	0	8,951	0	275	468	1,386	3,160	3,662	0

FUNDING SCHEDULE (\$000)

Program Open Space	0	0	0	0	0	0	0	0	0	0	0
G.O. Bonds	8,951	0	0	8,951	0	275	468	1,386	3,160	3,662	0
Current Revenue: General	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				2	0	0	0	0	0	2	0
Energy				51	0	0	0	0	26	25	0
Program-Staff				171	0	0	0	0	85	86	0
Program-Other				162	0	0	0	0	138	24	0
Net Impact				386	0	0	0	0	249	137	0
Workyears				4.0	0.0	0.0	0.0	0.0	2.0	2.0	0.0

DESCRIPTION

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

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

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

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

JUSTIFICATION

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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY03 (\$000)	Maryland State Highway Administration (SHA)	
Initial Cost Estimate 0	Department of Public Works, Facilities and Services	
First Cost Estimate	Montgomery County Department of Public Libraries	
Current Scope FY00 0	Montgomery County Revenue Authority	
Last FY's Cost Estimate 8,931	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.	
Present Cost Estimate 8,951		
Appropriation Request FY05 0		
Appropriation Req. Est. FY06 789		
Supplemental Appropriation Request FY04 0		
Transfer 0		
Cumulative Appropriation 0		
Expenditures/ Encumbrances 0		
Unencumbered Balance 0		
Partial Closeout Thru FY02 0		
New Partial Closeout FY03 0		
Total Partial Closeout 0		

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

Plans and Studies

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

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

Cost Change

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

STATUS

PLANNING STAGE

Little Falls Parkway Bridge -- No. 038704

Category **M-NCPPC**
 Agency **M-NCPPC**
 Planning Area **Bethesda-Chevy Chase**
 Relocation Impact **None**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 3, 2003
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	472	23	240	209	209	0	0	0	0	0	0
Land											
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	944	0	472	472	472	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,416	23	712	681	681	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

TEA-21	993	0	582	411	411	0	0	0	0	0	0
G.O. Bonds	423	23	130	270	270	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

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

JUSTIFICATION

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

Plans and Studies

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

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

Cost Change

NOT APPLICABLE.

STATUS

FINAL DESIGN STAGE.

OTHER

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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																															
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: center;">FY03</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>Initial Cost Estimate</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td style="text-align: center;">FY00</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">1,416</td> </tr> <tr> <td>Present Cost Estimate</td> <td></td> <td style="text-align: right;">1,416</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td style="text-align: center;">FY05</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Appropriation Req. Est.</td> <td style="text-align: center;">FY06</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Supplemental</td> <td></td> <td></td> </tr> <tr> <td>Appropriation Request</td> <td style="text-align: center;">FY04</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td style="text-align: right;">1,416</td> </tr> <tr> <td>Expenditures/</td> <td></td> <td></td> </tr> <tr> <td>Encumbrances</td> <td></td> <td style="text-align: right;">123</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">1,293</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td style="text-align: center;">FY02</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: center;">FY03</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Date First Appropriation	FY03	(\$000)	Initial Cost Estimate		0	First Cost Estimate			Current Scope	FY00	0	Last FY's Cost Estimate		1,416	Present Cost Estimate		1,416				Appropriation Request	FY05	0	Appropriation Req. Est.	FY06	0	Supplemental			Appropriation Request	FY04	0	Transfer		0				Cumulative Appropriation		1,416	Expenditures/			Encumbrances		123	Unencumbered Balance		1,293				Partial Closeout Thru	FY02	0	New Partial Closeout	FY03	0	Total Partial Closeout		0	<p>Montgomery County Department of Public Works and Transportation Maryland Department of Transportation</p>	
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Matthew Henson Trail -- No. 048700

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

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 3, 2003
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	772	0	202	570	259	210	101	0	0	0	0
Land											
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	3,672	0	0	3,672	560	2,099	1,013	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	4,444	0	202	4,242	819	2,309	1,114	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	4,444	0	202	4,242	819	2,309	1,114	0	0	0	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				0	0	0	0	0	0	0	0
Energy				0	0	0	0	0	0	0	0
Program-Staff				136	6	26	26	26	26	26	0
Program-Other				219	0	66	61	61	24	7	0
Cost Savings				0	0	0	0	0	0	0	0
Offset Revenue				0	0	0	0	0	0	0	0
Net Impact				355	6	92	87	87	50	33	0
Workyears				1.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION

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

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

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

Service Area

Kensington/Wheaton

JUSTIFICATION

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

Plans and Studies

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																															
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: center;">FY05</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>Initial Cost Estimate</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td style="text-align: center;">FY05</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Present Cost Estimate</td> <td></td> <td style="text-align: right;">4,444</td> </tr> <tr> <td> </td> <td></td> <td></td> </tr> <tr> <td>Appropriation Request</td> <td style="text-align: center;">FY05</td> <td style="text-align: right;">405</td> </tr> <tr> <td>Appropriation Req. Est.</td> <td style="text-align: center;">FY06</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Supplemental</td> <td></td> <td></td> </tr> <tr> <td>Appropriation Request</td> <td style="text-align: center;">FY04</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td> </td> <td></td> <td></td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Expenditures/</td> <td></td> <td></td> </tr> <tr> <td>Encumbrances</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td> </td> <td></td> <td></td> </tr> <tr> <td>Partial Closeout Thru</td> <td style="text-align: center;">FY02</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: center;">FY03</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Date First Appropriation	FY05	(\$000)	Initial Cost Estimate		0	First Cost Estimate			Current Scope	FY05	0	Last FY's Cost Estimate		0	Present Cost Estimate		4,444				Appropriation Request	FY05	405	Appropriation Req. Est.	FY06	0	Supplemental			Appropriation Request	FY04	0	Transfer		0				Cumulative Appropriation		0	Expenditures/			Encumbrances		0	Unencumbered Balance		0				Partial Closeout Thru	FY02	0	New Partial Closeout	FY03	0	Total Partial Closeout		0	<p>MNCPPC State Highway Administration Maryland Department of Natural Resources Utility Companies Department of Environmental Protection Department of Permitting Services Trails: Hard Surface Design & Construction, PDF 768673</p>	
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Countywide Park Trails plan adopted by the Planning Board in 1998. In 1997, trail use was the most frequent activity reported by County survey respondents; 67 percent had used paved park trails in the past year. Biking and walking paths topped the respondents' list of desired facilities or greatest facility shortages. The design of Phase 1 and 2 of the Matthew Henson Trail were funded under the Trails: Hard Surface Design and Construction PDF 768673, and was performed by M-NCPPC.

Cost Change

Not applicable.

STATUS

Preliminary design stage.

OTHER

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

Meadowbrook Stable Improvements -- No. 978752

Category
Agency
Planning Area
Relocation Impact

M-NCPPC
M-NCPPC
Silver Spring

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

October 3, 2003
23-88 (97App)
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	20	20	0	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities	200	0	200	0	0	0	0	0	0	0	0
Construction											
Other											
Total	220	20	200	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Enterprise Park and Planning	220	20	200	0	0	0	0	0	0	0	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

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

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

JUSTIFICATION

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

Plans and Studies

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

Cost Change

NOT APPLICABLE.

STATUS

UNDER CONSTRUCTION

FISCAL NOTE

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

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

Minor New Construction -- No. 998762

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

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 3, 2003
 7-90 (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	571	177	142	252	42	42	42	42	42	42	0
Land	3	3	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,078	181	87	810	135	135	135	135	135	135	0
Construction	774	414	72	288	48	48	48	48	48	48	0
Other	8	8	0	0	0	0	0	0	0	0	0
Total	2,434	783	301	1,350	225	225	225	225	225	225	0

FUNDING SCHEDULE (\$000)

Program Open Space	88	88	0	0	0	0	0	0	0	0	0
State DNR (P&P only)	55	0	55	0	0	0	0	0	0	0	0
G.O. Bonds	1,035	514	71	450	75	75	75	75	75	75	0
Park and Planning Bonds	1,256	181	175	900	150	150	150	150	150	150	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				12	0	4	4	4	0	0	0
Energy				0	0	0	0	0	0	0	0
Program-Staff				239	55	54	54	54	11	11	0
Program-Other				56	12	10	9	15	5	5	0
Net Impact				307	67	68	67	73	16	16	0
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION

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

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

JUSTIFICATION

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

Plans and Studies

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

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

Cost Change

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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP	
Date First Appropriation FY01 (\$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.		
Initial Cost Estimate			0
First Cost Estimate			
Current Scope FY00			0
Last FY's Cost Estimate			2,045
Present Cost Estimate			2,434
Appropriation Request FY05			150
Appropriation Req. Est. FY06			195
Supplemental Approp. Req. FY04			0
Transfer			0
Cumulative Appropriation	1,234		
Expenditures/Encumbrances	841		
Unencumbered Balance	393		
Partial Closeout Thru FY02	0		
New Partial Closeout FY03	0		
Total Partial Closeout	0		

STATUS

Ongoing.

OTHER

* Expenditures will continue indefinitely.

FISCAL NOTE

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

Montgomery Regional Office Renov -- No. 931750

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

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

September 16, 2003
 7-307 (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	188	184	4	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities											
Construction	819	819	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,007	1,003	4	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Current Revenue: Park and Planning	139	135	4	0	0	0	0	0	0	0	0
Park and Planning Bonds	868	868	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Program-Other				0	0	0	0	0	0	0	0
Net Impact				0	0	0	0	0	0	0	0

DESCRIPTION

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

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

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

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

Plans and Studies

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

STATUS

Planning.

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

Montgomery Village Local Park -- No. 998782

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

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 3, 2003
 7-308 (02 App)
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	246	109	77	60	60	0	0	0	0	0	0
Land											
Site Improvements and Utilities	1,506	0	815	691	691	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	3	3	0	0	0	0	0	0	0	0	0
Total	1,755	112	892	751	751	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Program Open Space	450	0	0	450	450	0	0	0	0	0	0
Park and Planning Bonds	1,305	112	892	301	301	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

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

Plans and Studies

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

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

Cost Change

NOT APPLICABLE.

STATUS

UNDER CONSTRUCTION.

OTHER

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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																															
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: center;">FY99</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>Initial Cost Estimate</td> <td></td> <td style="text-align: right;">45</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td style="text-align: center;">FY02</td> <td style="text-align: right;">1,227</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">1,755</td> </tr> <tr> <td>Present Cost Estimate</td> <td></td> <td style="text-align: right;">1,755</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td style="text-align: center;">FY05</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Appropriation Req. Est.</td> <td style="text-align: center;">FY06</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Supplemental</td> <td></td> <td></td> </tr> <tr> <td>Appropriation Request</td> <td style="text-align: center;">FY04</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td style="text-align: right;">1,755</td> </tr> <tr> <td>Expenditures/</td> <td></td> <td></td> </tr> <tr> <td>Encumbrances</td> <td></td> <td style="text-align: right;">112</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">1,643</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td style="text-align: center;">FY02</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: center;">FY03</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Date First Appropriation	FY99	(\$000)	Initial Cost Estimate		45	First Cost Estimate			Current Scope	FY02	1,227	Last FY's Cost Estimate		1,755	Present Cost Estimate		1,755				Appropriation Request	FY05	0	Appropriation Req. Est.	FY06	0	Supplemental			Appropriation Request	FY04	0	Transfer		0				Cumulative Appropriation		1,755	Expenditures/			Encumbrances		112	Unencumbered Balance		1,643				Partial Closeout Thru	FY02	0	New Partial Closeout	FY03	0	Total Partial Closeout		0	<p>Montgomery Village Foundation State of Maryland Department of Natural Resources</p> <p>M-NCPPC asserts that this project conforms to the requirements of relevant local plans as required by the Maryland Economic Growth, Resource Protection and Planning Act.</p>	
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Montrose Trail -- No. 038707

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

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 3, 2003
NONE
NO

EXPENDITURE SCHEDULE (\$000)

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

FUNDING SCHEDULE (\$000)

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

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

DESCRIPTION

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

JUSTIFICATION

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

Plans and Studies

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

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

Cost Change

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

STATUS

Facility planning complete.

OTHER

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

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	(\$000)
Initial Cost Estimate		950
First Cost Estimate		
Current Scope	FY03	950
Last FY's Cost Estimate		950
Present Cost Estimate		1,193
Appropriation Request	FY05	0
Appropriation Req. Est.	FY06	145
Supplemental Appropriation Request	FY04	0
Transfer		0
Cumulative Appropriation		0
Expenditures/Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	0
Total Partial Closeout		0

COORDINATION

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

MAP

National Capital Trolley Museum -- No. 998728

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

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

September 25, 2003
 7-309 (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	18	15	0	3	3	0	0	0	0	0	0
Land											
Site Improvements and Utilities	198	198	0	0	0	0	0	0	0	0	0
Construction	177	0	127	50	50	0	0	0	0	0	0
Other											
Total	393	213	127	53	53	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

PAYGO	27	27	0	0	0	0	0	0	0	0	0
G.O. Bonds	366	186	127	53	53	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

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

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

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

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

Service Area

Countywide.

Cost Change

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

STATUS

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

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY99	75
Last FY's Cost Estimate		390
Present Cost Estimate		393
Appropriation Request	FY05	3
Appropriation Req. Est.	FY06	0
Supplemental Appropriation Request	FY04	0
Transfer		0
Cumulative Appropriation		390
Expenditures/Encumbrances		390
Unencumbered Balance		0
Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	0
Total Partial Closeout		0

COORDINATION

State Highway Administration
 National Capital Trolley Museum

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.

MAP

Olney Manor Skateboard Facility -- No. 058710

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

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 2, 2003
NONE
NO

EXPENDITURE SCHEDULE (\$000)

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

FUNDING SCHEDULE (\$000)

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

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

DESCRIPTION

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

JUSTIFICATION

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

Plans and Studies

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

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

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

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

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

Cost Change

Not applicable.

STATUS

Planning State

OTHER

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY05	0
Last FY's Cost Estimate		0
Present Cost Estimate		601
Appropriation Request	FY05	601
Appropriation Req. Est.	FY06	0
Supplemental		
Appropriation Request	FY04	0
Transfer		0
Cumulative Appropriation		0
Expenditures/		
Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	0
Total Partial Closeout		0

COORDINATION

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

MAP

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

Date First Appropriation	FY83	(\$000)
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

COORDINATION

M-NCPPC asserts that this project conforms to the requirements of relevant local plans as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP

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

Category
Agency
Planning Area
Relocation Impact

M-NCPPC
M-NCPPC
Countywide

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

October 3, 2003
23-33 (02 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	1,412	208	199	1,005	113	175	150	189	189	189	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	11,525	3,281	1,319	6,925	982	1,070	1,035	1,266	1,286	1,286	0
Construction	282	52	0	230	150	0	60	20	0	0	0
Other	172	172	0	0	0	0	0	0	0	0	0
Total	13,391	3,713	1,518	8,160	1,245	1,245	1,245	1,475	1,475	1,475	0

FUNDING SCHEDULE (\$000)

Current Revenue: Park and Planning	0	0	0	0	0	0	0	0	0	0	0
Current Revenue: General	0	0	0	0	0	0	0	0	0	0	0
Park and Planning Bonds	12,532	3,653	1,210	7,669	913	1,086	1,245	1,475	1,475	1,475	0
State Aid	350	22	171	157	157	0	0	0	0	0	0
Rental Income - General	509	38	137	334	175	159	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

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

JUSTIFICATION

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

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

Cost Change

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

STATUS

Ongoing

OTHER

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

* Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																		
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td>FY99</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>Initial Cost Estimate</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY99</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">11,085</td> </tr> <tr> <td>Present Cost Estimate</td> <td></td> <td style="text-align: right;">13,391</td> </tr> </table>	Date First Appropriation	FY99	(\$000)	Initial Cost Estimate		0	First Cost Estimate			Current Scope	FY99	0	Last FY's Cost Estimate		11,085	Present Cost Estimate		13,391	<p>Resurfacing Parking Lots and Paths, PDF 998740 Resurfacing Park Roads and Bridge Improvements, PDF 868700 Trails: Hard Surface Renovation, PDF 888754 Trails: Natural Surface Trails, PDF 858710</p> <p>M-NCPPC asserts that this project conforms to the requirements of relevant local plans as required by the Maryland Economic Growth, Resource Protection and Planning Act.</p>	
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<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Appropriation Request</td> <td>FY05</td> <td style="text-align: right;">600</td> </tr> <tr> <td>Appropriation Req. Est.</td> <td>FY06</td> <td style="text-align: right;">1,035</td> </tr> <tr> <td>Supplemental Approp. Req.</td> <td>FY04</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Appropriation Request	FY05	600	Appropriation Req. Est.	FY06	1,035	Supplemental Approp. Req.	FY04	0	Transfer		0								
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Transfer		0																		
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Cumulative Appropriation</td> <td style="text-align: right;">6,346</td> </tr> <tr> <td>Expenditures/Encumbrances</td> <td style="text-align: right;">3,868</td> </tr> <tr> <td>Unencumbered Balance</td> <td style="text-align: right;">2,478</td> </tr> </table>	Cumulative Appropriation	6,346	Expenditures/Encumbrances	3,868	Unencumbered Balance	2,478														
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<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Partial Closeout Thru</td> <td>FY02</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY03</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Partial Closeout Thru	FY02	0	New Partial Closeout	FY03	0	Total Partial Closeout		0											
Partial Closeout Thru	FY02	0																		
New Partial Closeout	FY03	0																		
Total Partial Closeout		0																		

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

Category
Agency
Planning Area
Relocation Impact

M-NCPPC
M-NCPPC
Countywide

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

September 11, 2003
23-34 (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	658	185	92	381	66	51	66	66	66	66	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	4,859	1,891	1,004	1,964	309	419	309	309	309	309	0
Construction	1,486	295	134	1,057	192	97	192	192	192	192	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	7,003	2,371	1,230	3,402	567	567	567	567	567	567	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	6,934	2,302	1,230	3,402	567	567	567	567	567	567	0
Current Revenue: Park and Planning	0	0	0	0	0	0	0	0	0	0	0
Current Revenue: General	0	0	0	0	0	0	0	0	0	0	0
Enterprise Park and Planning	0	0	0	0	0	0	0	0	0	0	0
Park and Planning Bonds	0	0	0	0	0	0	0	0	0	0	0
State Aid	69	69	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

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

JUSTIFICATION

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

Cost Change

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

STATUS

Ongoing.

OTHER

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

* Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: right;">FY99</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>Initial Cost Estimate</td> <td colspan="2" style="text-align: right;">0</td> </tr> <tr> <td>First Cost Estimate</td> <td colspan="2"></td> </tr> <tr> <td>Current Scope</td> <td style="text-align: right;">FY99</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td colspan="2" style="text-align: right;">5,853</td> </tr> <tr> <td>Present Cost Estimate</td> <td colspan="2" style="text-align: right;">7,003</td> </tr> <tr> <td>Appropriation Request</td> <td style="text-align: right;">FY05</td> <td style="text-align: right;">567</td> </tr> <tr> <td>Appropriation Req. Est.</td> <td style="text-align: right;">FY06</td> <td style="text-align: right;">567</td> </tr> <tr> <td>Supplemental Approp. Req.</td> <td style="text-align: right;">FY04</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td colspan="2" style="text-align: right;">0</td> </tr> <tr> <td>Cumulative Appropriation</td> <td colspan="2" style="text-align: right;">3,613</td> </tr> <tr> <td>Expenditures/Encumbrances</td> <td colspan="2" style="text-align: right;">2,405</td> </tr> <tr> <td>Unencumbered Balance</td> <td colspan="2" style="text-align: right;">1,208</td> </tr> <tr> <td>Partial Closeout Thru</td> <td style="text-align: right;">FY02</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: right;">FY03</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total Partial Closeout</td> <td colspan="2" style="text-align: right;">0</td> </tr> </table>	Date First Appropriation	FY99	(\$000)	Initial Cost Estimate	0		First Cost Estimate			Current Scope	FY99	0	Last FY's Cost Estimate	5,853		Present Cost Estimate	7,003		Appropriation Request	FY05	567	Appropriation Req. Est.	FY06	567	Supplemental Approp. Req.	FY04	0	Transfer	0		Cumulative Appropriation	3,613		Expenditures/Encumbrances	2,405		Unencumbered Balance	1,208		Partial Closeout Thru	FY02	0	New Partial Closeout	FY03	0	Total Partial Closeout	0		<p>COORDINATION Montgomery County Department of Recreation Resurfacing Parking Lots and Paths, PDF #998740 Resurfacing Park Roads and Bridge Improvements, PDF #868700 Trails: Hard Surface Renovation, PDF #888754 Trails: Natural Surface Trails, PDF# 858710</p> <p>M-NCPPC asserts that this project conforms to the requirements of relevant local plans as required by the Maryland Economic Growth, Resource Protection and Planning Act.</p>	
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Transfer	0																																																	
Cumulative Appropriation	3,613																																																	
Expenditures/Encumbrances	2,405																																																	
Unencumbered Balance	1,208																																																	
Partial Closeout Thru	FY02	0																																																
New Partial Closeout	FY03	0																																																
Total Partial Closeout	0																																																	

Pope Farm Nursery Utilities Upgrade -- No. 058707

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

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 3, 2003
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	288	0	0	288	89	114	85	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,153	0	0	1,153	0	500	653	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,441	0	0	1,441	89	614	738	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	1,441	0	0	1,441	89	614	738	0	0	0	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

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

JUSTIFICATION

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

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

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

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

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

Cost Change

NOT APPLICABLE.

STATUS

Facility Planning Completed.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY05	0
Last FY's Cost Estimate		0
Present Cost Estimate		1,441
Appropriation Request	FY05	134
Appropriation Req. Est.	FY06	1,307
Supplemental Appropriation Request	FY04	0
Transfer		0
Cumulative Appropriation		0
Expenditures/Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	0
Total Partial Closeout		0

COORDINATION

Facility Planning: Non-Local Parks PDF 958776

MAP

Restoration Of Historic Structures -- No. 808494

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

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

September 30, 2003
 23-35 (02 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	750	324	83	343	293	10	10	10	10	10	0
Land											
Site Improvements and Utilities	240	197	5	38	13	5	5	5	5	5	0
Construction	3,299	1,532	318	1,449	34	275	285	285	285	285	0
Other	202	202	0	0	0	0	0	0	0	0	0
Total	4,491	2,255	406	1,830	340	290	300	300	300	300	0

FUNDING SCHEDULE (\$000)

State Bonds (P&P only)	100	100	0	0	0	0	0	0	0	0	0
G.O. Bonds	3,921	2,144	350	1,427	177	250	250	250	250	250	0
Contributions	10	10	0	0	0	0	0	0	0	0	0
Current Revenue: General	460	1	56	403	163	40	50	50	50	50	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

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

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

JUSTIFICATION

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

Plans and Studies

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

Cost Change

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

STATUS

Ongoing.

OTHER

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

* Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY80	(\$000)
Initial Cost Estimate		2,176
First Cost Estimate		
Current Scope	FY98	2,287
Last FY's Cost Estimate		3,891
Present Cost Estimate		4,491
Appropriation Request	FY05	290
Appropriation Req. Est.	FY06	290
Supplemental Appropriation Request	FY04	0
Transfer		0
Cumulative Appropriation		2,711
Expenditures/Encumbrances		1,985
Unencumbered Balance		726
Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	0
Total Partial Closeout		0

COORDINATION

Facility Planning Non-Local Parks PDF 958776
 Rickman Horse Farm Park PDF 008722
 Woodlawn Water and Sewer PDF 038700
 Montgomery County Historic Preservation Commission.

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.

MAP

Resurfacing Park Roads and Bridge Improvements -- No. 868700

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
 7-313 (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 CYCLE PAVEMENT RENOVATION NEEDS.

STATUS

Ongoing.

OTHER

*Expenditures will continue indefinitely.

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;">FY86</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>Initial Cost Estimate</td> <td></td> <td style="text-align: right;">495</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td style="text-align: right;">FY02</td> <td style="text-align: right;">5,617</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">6,271</td> </tr> <tr> <td>Present Cost Estimate</td> <td></td> <td style="text-align: right;">8,203</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td style="text-align: right;">FY05</td> <td style="text-align: right;">525</td> </tr> <tr> <td>Appropriation Req. Est.</td> <td style="text-align: right;">FY06</td> <td style="text-align: right;">674</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td style="text-align: right;">FY04</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td style="text-align: right;">4,833</td> </tr> <tr> <td>Expenditures/Encumbrances</td> <td></td> <td style="text-align: right;">3,970</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">863</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td style="text-align: right;">FY02</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: right;">FY03</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Date First Appropriation	FY86	(\$000)	Initial Cost Estimate		495	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	<p>Montgomery County Department of Public Works and Transportation Little Falls Parkway Bridge PDF 038704</p>	
Date First Appropriation	FY86	(\$000)																																																									
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Total Partial Closeout		0																																																									

VI-42

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

Category
Agency
Planning Area
Relocation Impact

M-NCPPC
M-NCPPC
Countywide
None.

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

January 2, 2002
23-37 (02 App)
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	442	54	56	332	53	69	45	55	55	55	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	4,296	1,333	455	2,508	422	406	420	420	420	420	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	4,738	1,387	511	2,840	475	475	465	475	475	475	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	2,246	120	336	1,790	300	300	290	300	300	300	0
Current Revenue: Park and Planning	275	275	0	0	0	0	0	0	0	0	0
Current Revenue: General	846	846	0	0	0	0	0	0	0	0	0
Park and Planning Bonds	1,371	146	175	1,050	175	175	175	175	175	175	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

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

JUSTIFICATION

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

STATUS

Ongoing

OTHER

* Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

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

COORDINATION

MAP

Rickman Farm Horse Park -- No. 008722

Category **M-NCPPC**
 Agency **M-NCPPC**
 Planning Area **Lower Seneca Basin**
 Relocation Impact **None**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 1, 2003
 23-38 (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	316	57	259	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities	126	0	126	0	0	0	0	0	0	0	0
Construction	80	0	80	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	522	57	465	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	322	57	265	0	0	0	0	0	0	0	0
Contributions	200	0	200	0	0	0	0	0	0	0	0
Current Revenue: 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
Program-Other				0	0	0	0	0	0	0	0
Net Impact				0	0	0	0	0	0	0	0
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION

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

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

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

Plans and Studies

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

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

Cost Change

APPROPRIATION AND EXPENDITURE DATA			COORDINATION		MAP
Date First Appropriation	FY01	(\$000)	Montgomery County Parks Foundation MONTGOMERY COUNTY HISTORIC PRESERVATION COMMISSION Restoration of Historic Structures PDF 808494 Wheaton Regional Park PDF 658571 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.		
Initial Cost Estimate		0			
First Cost Estimate					
Current Scope	FY00	0			
Last FY's Cost Estimate		522			
Present Cost Estimate		522			
Appropriation Request	FY05	0			
Appropriation Req. Est.	FY06	0			
Supplemental Appropriation Request	FY04	0			
Transfer		0			
Cumulative Appropriation		522			
Expenditures/Encumbrances		282			
Unencumbered Balance		240			
Partial Closeout Thru	FY02	0			
New Partial Closeout	FY03	0			
Total Partial Closeout		0			

NOT APPLICABLE.

STATUS

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

FISCAL NOTE

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

Ridge Road Recreational Park -- No. 968762

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

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 2, 2003
 7-314 (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	1,195	1,192	3	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities	5,010	4,443	567	0	0	0	0	0	0	0	0
Construction	437	437	0	0	0	0	0	0	0	0	0
Other	42	42	0	0	0	0	0	0	0	0	0
Total	6,684	6,114	570	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

PAYGO	1,208	1,208	0	0	0	0	0	0	0	0	0
Program Open Space	3,061	3,061	0	0	0	0	0	0	0	0	0
G.O. Bonds	2,021	1,451	570	0	0	0	0	0	0	0	0
Enterprise Park and Planning	394	394	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				12	2	2	2	2	2	2	0
Energy				90	15	15	15	15	15	15	0
Program-Staff				90	15	15	15	15	15	15	0
Program-Other				51	13	10	7	7	7	7	0
Offset Revenue				0	0	0	0	0	0	0	0
Net Impact				243	45	42	39	39	39	39	0
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION

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

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

JUSTIFICATION

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

Cost Change

NOT APPLICABLE.

STATUS

PARK DEDICATED SUMMER, 2003.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY96	(\$000)
Initial Cost Estimate		394
First Cost Estimate		
Current Scope	FY96	394
Last FY's Cost Estimate		6,684
Present Cost Estimate		6,684
Appropriation Request	FY05	0
Appropriation Req. Est.	FY06	0
Supplemental Appropriation Request	FY04	0
Transfer		0
Cumulative Appropriation		6,684
Expenditures/Encumbrances		6,684
Unencumbered Balance		0
Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	0
Total Partial Closeout		0

COORDINATION

M-NCPPC asserts that this project conforms to the requirements of relevant local plans as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP

VI-46

Rock Creek Pedestrian Bridge -- No. 048703

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

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 3, 2003
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	1,025	0	0	1,025	300	250	325	150	0	0	0
Land											
Site Improvements and Utilities	4,486	0	0	4,486	0	0	3,140	1,346	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	5,511	0	0	5,511	300	250	3,465	1,496	0	0	0

FUNDING SCHEDULE (\$000)

TEA-21	2,368	0	0	2,368	0	0	1,642	726	0	0	0
G.O. Bonds	3,143	0	0	3,143	300	250	1,823	770	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

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

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

The project includes a 28-foot high stair tower on the south side of Veirs Mill Road to access the elevated bridge structure. It is envisioned that residents of Aspen Hill will use the stair tower to access relocated transit stops via the pedestrian bridge as opposed to the at-grade intersection of Aspen Hill Road and Veirs Mill Road.

The frequency of use of the stair tower will depend on pedestrian's choice between a more direct route involving crossing at-grade at a busy intersection vs. a grade separated crossing involving a more circuitous route and climbing stairs.

JUSTIFICATION

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

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

Plans and Studies

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

Specific Data

Design

STATUS

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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY05 (\$000)	Facility Planning: Non-Local Parks PDF 958776	
Initial Cost Estimate 0	Trails: Hard Surface Design and Construction PDF 768673	
First Cost Estimate	Montgomery County Department of Public Works and Transportation	
Current Scope FY05 0	State of Maryland Department of Transportation	
Last FY's Cost Estimate 0		
Present Cost Estimate 5,511		
Appropriation Request FY05 639		
Appropriation Req. Est. FY06 0		
Supplemental Appropriation Request FY04 0		
Transfer 0		
Cumulative Appropriation 0		
Expenditures/ Encumbrances 0		
Unencumbered Balance 0		
Partial Closeout Thru FY02 0		
New Partial Closeout FY03 0		
Total Partial Closeout 0		

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

OTHER

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

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

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

Roof Replacement: Local Parks -- No. 827738

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

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 3, 2003
 7-315 (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	60	0	0	60	10	10	10	10	10	10	0
Land											
Site Improvements and Utilities											
Construction	2,661	1,987	182	492	82	82	82	82	82	82	0
Other											
Total	2,721	1,987	182	552	92	92	92	92	92	92	0

FUNDING SCHEDULE (\$000)

Park and Planning Bonds	2,721	1,987	182	552	92	92	92	92	92	92	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

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

JUSTIFICATION

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

Cost Change

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

OTHER

Ongoing

FISCAL NOTE

* Expenditures will continue indefinitely.

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

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

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

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

September 17, 2003
 23-31 (01 App)
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	303	157	25	121	23	23	15	40	10	10	0
Land											
Site Improvements and Utilities											
Construction	2,666	1,601	30	1,035	215	215	75	150	190	190	0
Other											
Total	2,969	1,758	55	1,156	238	238	90	190	200	200	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	2,169	958	55	1,156	238	238	90	190	200	200	0
Current Revenue: General	608	608	0	0	0	0	0	0	0	0	0
Enterprise Park and Planning	192	192	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

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

JUSTIFICATION

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

Plans and Studies

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

Cost Change

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

STATUS

Ongoing.

OTHER

* Expenditures will continue indefinitely.

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

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	Montgomery County Recreation Department	
First Cost Estimate	S. Germantown Recreational Park: SoccerPlex Fac.	
Current Scope FY99	PDF 998712	
Last FY's Cost Estimate	Germantown Indoor Swim Center PDF 003901	
Present Cost Estimate		
Appropriation Request FY05	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		
Supplemental Appropriation Request FY04		
Transfer		
Cumulative Appropriation		
Expenditures/Encumbrances		
Unencumbered Balance		
Partial Closeout Thru FY02		
New Partial Closeout FY03		
Total Partial Closeout		

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

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

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 1, 2003
 7-317 (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	860	800	10	50	35	15	0	0	0	0	0
Land											
Site Improvements and Utilities	3,789	2,957	379	453	418	35	0	0	0	0	0
Construction	5,585	5,585	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	10,234	9,342	389	503	453	50	0	0	0	0	0

FUNDING SCHEDULE (\$000)

PAYGO	8,564	8,564	0	0	0	0	0	0	0	0	0
G.O. Bonds	848	305	268	275	240	35	0	0	0	0	0
Contributions	394	75	111	208	193	15	0	0	0	0	0
Current Revenue:											
General	109	109	0	0	0	0	0	0	0	0	0
Revenue Authority	319	289	10	20	20	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				0	0	0	0	0	0	0	0
Program-Other				56	5	17	17	17	0	0	0
Net Impact				56	5	17	17	17	0	0	0
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION

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

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

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

PROJECT SCOPE:

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

PHASED DEVELOPMENT PLAN:

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

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

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

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

FY03-04. PHASE 2. Phase 2 will include three additional soccer fields within the SoccerPlex (Fields 18-20), soccer field irrigation, trails, landscaping, and associated parking subject to environmental constraints, environmental impacts, and community impacts. Public funding will provide parking for Fields 18-20, Washington Suburban Sanitary Commission's system development charges, trails, landscaping, and construction management. Private funding will pay for construction of the soccer fields (including irrigation) and may provide lighting for Fields 9, 10, 12, and/or 13. Construction of Phase 2 will require approval by the County Council. Phase 2 was presented to the County Council only after completion of, at least, one operating season after the opening of Phase 1. MSF began operating Phase 1 in fall 2000 (FY00).

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

PLANNED RECREATION FACILITIES:

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

MANAGEMENT:

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

Plans and Studies

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

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

Specific Data

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

Cost Change

INCREASE DUE TO INFLATION

STATUS

MSF Phase 1 improvements are complete.

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

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

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

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

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

OTHER

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

FISCAL NOTE

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

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

Category **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
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	1,342	0	0	1,342	1,300	42	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	1,342	0	0	1,342	1,300	42	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Interim Finance	1,342	0	0	1,342	1,300	42	0	0	0	0	0
Current Revenue: Park and Planning	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

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

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

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

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

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

JUSTIFICATION

"MRO Location Assessment Study," completed in 2000.

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

Analyses of MRO HVAC, Electrical Systems, 2001.

Plans and Studies

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

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

STATUS

Planning

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation	FY05	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY05	0
Last FY's Cost Estimate		0
Present Cost Estimate		1,342
Appropriation Request	FY05	1,342
Appropriation Req. Est.	FY06	0
Supplemental Appropriation Request	FY04	0
Transfer		0
Cumulative Appropriation		0
Expenditures/Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	0
Total Partial Closeout		0

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

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

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 3, 2003
 23-46 (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	853	308	50	495	95	60	90	70	90	90	0
Land											
Site Improvements and Utilities	2,055	30	400	1,625	255	290	260	300	260	260	0
Construction	1,046	1,046	0	0	0	0	0	0	0	0	0
Other											
Total	3,954	1,384	450	2,120	350	350	350	370	350	350	0

FUNDING SCHEDULE (\$000)

Water Quality Protection Charge	2,514	6	388	2,120	350	350	350	370	350	350	0
G.O. Bonds	1,260	1,260	0	0	0	0	0	0	0	0	0
Current Revenue: General	180	118	62	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

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

JUSTIFICATION

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

Plans and Studies

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

Cost Change

INCREASE DUE TO ADDITION OF FY09 AND FY10.

STATUS

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

OTHER

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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																		
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: center;">FY94</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>Initial Cost Estimate</td> <td></td> <td style="text-align: right;">150</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td style="text-align: center;">FY97</td> <td style="text-align: right;">1,755</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">3,518</td> </tr> <tr> <td>Present Cost Estimate</td> <td></td> <td style="text-align: right;">3,954</td> </tr> </table>	Date First Appropriation	FY94	(\$000)	Initial Cost Estimate		150	First Cost Estimate			Current Scope	FY97	1,755	Last FY's Cost Estimate		3,518	Present Cost Estimate		3,954	<p>Montgomery County Department of Environmental Protection Maryland Department of Natural Resources</p>	
Date First Appropriation	FY94	(\$000)																		
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<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Appropriation Request</td> <td style="text-align: center;">FY05</td> <td style="text-align: right;">350</td> </tr> <tr> <td>Appropriation Req. Est.</td> <td style="text-align: center;">FY06</td> <td style="text-align: right;">135</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td style="text-align: center;">FY04</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Appropriation Request	FY05	350	Appropriation Req. Est.	FY06	135	Supplemental Appropriation Request	FY04	0	Transfer		0								
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<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Cumulative Appropriation</td> <td style="text-align: right;">2,118</td> </tr> <tr> <td>Expenditures/Encumbrances</td> <td style="text-align: right;">1,912</td> </tr> <tr> <td>Unencumbered Balance</td> <td style="text-align: right;">206</td> </tr> </table>	Cumulative Appropriation	2,118	Expenditures/Encumbrances	1,912	Unencumbered Balance	206														
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<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Partial Closeout Thru</td> <td style="text-align: center;">FY02</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: center;">FY03</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Partial Closeout Thru	FY02	0	New Partial Closeout	FY03	0	Total Partial Closeout		0											
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New Partial Closeout	FY03	0																		
Total Partial Closeout		0																		

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

Stream Protection: SVP -- No. 818571

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

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

September 30, 2003
 23-47 (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	1,922	1,238	119	565	75	90	125	75	100	100	0
Land											
Site Improvements and Utilities	4,623	2,510	278	1,835	325	310	275	325	300	300	0
Construction	1,166	1,166	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	7,711	4,914	397	2,400	400	400	400	400	400	400	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	4,834	2,037	397	2,400	400	400	400	400	400	400	0
Contributions	493	493	0	0	0	0	0	0	0	0	0
Current Revenue:											
General	1,601	1,601	0	0	0	0	0	0	0	0	0
State Aid	783	783	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

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

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

JUSTIFICATION

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

Plans and Studies

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

Cost Change

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

STATUS

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

OTHER

* Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY81	(\$000)
Initial Cost Estimate		1,400
First Cost Estimate		
Current Scope	FY98	5,971
Last FY's Cost Estimate		7,307
Present Cost Estimate		7,711
Appropriation Request	FY05	125
Appropriation Req. Est.	FY06	400
Supplemental Appropriation Request	FY04	0
Transfer		0
Cumulative Appropriation		5,739
Expenditures/Encumbrances		4,884
Unencumbered Balance		855
Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	0
Total Partial Closeout		0

COORDINATION

The Commission coordinates stream monitoring, stream protection and SWM projects with the Montgomery County Department of Environmental Protection.
 National Capital Planning Commission for Capper-Cramton Funded Parks.
 State and County Department of Transportation, as required.
 State Dept. of Natural Resources
 Montgomery County Department of Environmental Protection, PDF #733759.
 Utility rights-of-way coordinated with WSSC and other utility companies where applicable.
 U.S. Army Corps of Engineers
 Metropolitan Washington Council of Governments

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

MAP

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

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

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

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

EXPENDITURE SCHEDULE (\$000)

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

FUNDING SCHEDULE (\$000)

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

ANNUAL OPERATING BUDGET IMPACT (\$000)

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

DESCRIPTION

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

JUSTIFICATION

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

Plans and Studies

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

Countywide Park Trails Plan, adopted July 1998.

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

Cost Change

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

STATUS

Ongoing.

OTHER

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

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

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

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

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

* Expenditures will continue indefinitely.

FISCAL NOTE

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

Trails: Hard Surface Renovation -- No. 888754

Category
Agency
Planning Area
Relocation Impact

M-NCPPC
M-NCPPC
Countywide

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

October 3, 2003
23-50 (02 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	1,144	724	86	334	39	42	43	154	28	28	0
Land											
Site Improvements and Utilities	1,150	1,010	0	140	0	0	0	0	140	0	0
Construction	743	114	95	534	129	126	125	14	0	140	0
Other											
Total	3,037	1,848	181	1,008	168	168	168	168	168	168	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	1,516	327	181	1,008	168	168	168	168	168	168	0
Current Revenue: General	1,521	1,521	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

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

JUSTIFICATION

PROMOTES safety and REDUCES long-term maintenance costs.

Plans and Studies

Countywide Park Trails Plan, approved 1998.

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

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

Cost Change

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

STATUS

Ongoing.

OTHER

* Expenditures will continue indefinitely.

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

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

Category
Agency
Planning Area
Relocation Impact

M-NCPPC
M-NCPPC
Countywide

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

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

EXPENDITURE SCHEDULE (\$000)

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

FUNDING SCHEDULE (\$000)

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

ANNUAL OPERATING BUDGET IMPACT (\$000)

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

DESCRIPTION

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

This PDF includes planning, design, and construction and reconstruction of natural surface trails. (The Operating Budget funds maintenance of natural surface trails.)

To "convert an informal trail system to a designated system," means that a trail or system of trails exists, but was never planned, is not maintained and is not officially part of the Parks trail system, even though it is on Park property. This project may relocate, reconstruct, renovate, realign, or even close some of these trails. An informal undesignated trail which is officially brought into the Park system is considered a "new" trail.

JUSTIFICATION

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

Plans and Studies

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

According to the 1997 PROS survey, the most frequent recreation activity in the County is biking/walking and the greatest perceived facility shortages were for biking and walking paths. An almost even number of respondents used unpaved, natural surface trails as used paved trails. A REVIEW OF IMPACTS TO PEDESTRIANS, BICYCLES AND ADA (AMERICANS WITH DISABILITIES ACT 1991) WILL BE PERFORMED AND ADDRESSED BY THIS PROJECT. TRAFFIC SIGNALS, STREETLIGHTS, CROSSWALKS, BUS STOPS, ADA RAMPS, BIKEWAYS, AND OTHER PERTINENT ISSUES WILL BE CONSIDERED IN THE DESIGN OF THE PROJECT TO ENSURE PEDESTRIAN SAFETY.

Cost Change

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

STATUS

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

Ongoing.

OTHER

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

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

* Expenditures will continue indefinitely.

West Germantown Development District Local Parks -- No. 998725

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
 23-53 (01 App)
 YES

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	0	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities											
Construction	620	0	310	310	310	0	0	0	0	0	0
Other											
Total	620	0	310	310	310	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Development District	620	0	310	310	310	0	0	0	0	0	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

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

DESCRIPTION

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

JUSTIFICATION

These local parks will serve the Germantown West Policy Area.

Plans and Studies

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

Cost Change

NOT APPLICABLE.

STATUS

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

OTHER

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

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

VI-64

Wheaton Ice Rink -- No. 968763

Category **M-NCPPC**
 Agency **M-NCPPC**
 Planning Area **Kensington-Wheaton**
 Relocation Impact

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 3, 2003
 23-85 (99 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	611	611	0	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities	38	38	0	0	0	0	0	0	0	0	0
Construction	3,569	3,388	181	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	4,218	4,037	181	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Enterprise Park and Planning	4,218	4,037	181	0	0	0	0	0	0	0	0
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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 project funds construction of a new single sheet enclosed ice rink, amenities and parking lot at Wheaton Regional Park. Construction is complete.

JUSTIFICATION

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

Cost Change

NOT APPLICABLE.

STATUS

Construction complete; CLOSEOUT.

OTHER

Department is holding retainage pending resolution of claims between subcontractors.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY96 (\$000)		
Initial Cost Estimate		
First Cost Estimate		
Current Scope FY96		
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		

Winding Creek Local Park Renovation -- No. 058706

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

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 2, 2003
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	25	0	0	25	19	6	0	0	0	0	0
Land											
Site Improvements and Utilities	475	0	0	475	238	237	0	0	0	0	0
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	500	0	0	500	257	243	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Park and Planning Bonds	500	0	0	500	257	243	0	0	0	0	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

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

JUSTIFICATION

PROS Plan.

Plans and Studies

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

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

Cost Change

Not applicable

STATUS

Planning

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																															
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: center;">FY05</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>Initial Cost Estimate</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td style="text-align: center;">FY05</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Present Cost Estimate</td> <td></td> <td style="text-align: right;">500</td> </tr> <tr> <td> </td> <td></td> <td></td> </tr> <tr> <td>Appropriation Request</td> <td style="text-align: center;">FY05</td> <td style="text-align: right;">500</td> </tr> <tr> <td>Appropriation Req. Est.</td> <td style="text-align: center;">FY06</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Supplemental</td> <td></td> <td></td> </tr> <tr> <td>Appropriation Request</td> <td style="text-align: center;">FY04</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td> </td> <td></td> <td></td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Expenditures/</td> <td></td> <td></td> </tr> <tr> <td>Encumbrances</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td> </td> <td></td> <td></td> </tr> <tr> <td>Partial Closeout Thru</td> <td style="text-align: center;">FY02</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: center;">FY03</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Date First Appropriation	FY05	(\$000)	Initial Cost Estimate		0	First Cost Estimate			Current Scope	FY05	0	Last FY's Cost Estimate		0	Present Cost Estimate		500				Appropriation Request	FY05	500	Appropriation Req. Est.	FY06	0	Supplemental			Appropriation Request	FY04	0	Transfer		0				Cumulative Appropriation		0	Expenditures/			Encumbrances		0	Unencumbered Balance		0				Partial Closeout Thru	FY02	0	New Partial Closeout	FY03	0	Total Partial Closeout		0	<p>Rock Creek Wastewater Facilities PDF 973820</p>	
Date First Appropriation	FY05	(\$000)																																																															
Initial Cost Estimate		0																																																															
First Cost Estimate																																																																	
Current Scope	FY05	0																																																															
Last FY's Cost Estimate		0																																																															
Present Cost Estimate		500																																																															
Appropriation Request	FY05	500																																																															
Appropriation Req. Est.	FY06	0																																																															
Supplemental																																																																	
Appropriation Request	FY04	0																																																															
Transfer		0																																																															
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Encumbrances		0																																																															
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Partial Closeout Thru	FY02	0																																																															
New Partial Closeout	FY03	0																																																															
Total Partial Closeout		0																																																															

VI-106

Woodlawn Water and Sewer -- No. 038700

Category **M-NCPPC**
 Agency **M-NCPPC**
 Planning Area **Cloverly-Norwood**
 Relocation Impact **None**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

September 26, 2003
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities	750	0	600	150	150	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	750	0	600	150	150	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	750	0	600	150	150	0	0	0	0	0	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

Energy				0	0	0	0	0	0	0	0
Net Impact				0	0	0	0	0	0	0	0

DESCRIPTION

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

JUSTIFICATION

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

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

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

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

Plans and Studies

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

Cost Change

NOT APPLICABLE.

STATUS

BIDS LET

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY03 (\$000)	Minor New Construction: Non-Local PDF 998763	
Initial Cost Estimate	Restoration of Historic Structures PDF 8088494	
First Cost Estimate	Facility Planning: Non-Local PDF 958776	
Current Scope FY00		
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		

Woodstock Equestrian Center -- No. 018712

Category **M-NCPPC**
 Agency **M-NCPPC**
 Planning Area **Lower Seneca Basin**
 Relocation Impact **None**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

September 30, 2003
 7-323 (02 App)
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	246	87	110	49	49	0	0	0	0	0	0
Land											
Site Improvements and Utilities	414	50	58	306	306	0	0	0	0	0	0
Construction											
Other											
Total	660	137	168	355	355	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	32	2	30	0	0	0	0	0	0	0	0
Current Revenue:											
General	28	0	28	0	0	0	0	0	0	0	0
State Aid	600	135	110	355	355	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

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

JUSTIFICATION

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

Plans and Studies

The Woodstock Equestrian Park Master Plan WAS APPROVED AND ADOPTED BY THE MONTGOMERY COUNTY Planning Board on JANUARY 31, 2002. A REVIEW OF IMPACTS TO PEDESTRIANS, BICYCLES AND ADA (AMERICANS WITH DISABILITIES ACT OF 1991) REQUIREMENTS WILL BE PERFORMED AND ADDRESSED BY THIS PROJECT. TRAFFIC SIGNALS, STREETLIGHTS, CROSSWALKS, BUS STOPS, ADA RAMPS, BIKEWAYS, AND OTHER PERTINENT ISSUES WILL BE CONSIDERED IN THE DESIGN OF THE PROJECT TO ENSURE PEDESTRIAN SAFETY.

Cost Change

INCREASE BECAUSE STAFF LABOR COSTS TO PERFORM THE APPROVED SCOPE OF WORK ARE INELIGIBLE UNDER THE STATE GRANT.

STATUS

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

FISCAL NOTE

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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY01 (\$000)	State of Maryland	
Initial Cost Estimate	Historic Preservation Commission	
First Cost Estimate	Montgomery County Parks Foundation	
Current Scope FY00	Wheaton Regional Park PDF 658571	
Last FY's Cost Estimate	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.	
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		

VI-68

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

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

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

September 11, 2003
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision											
Land											
Site Improvements and Utilities											
Construction											
Other	920	920	0	0	0	0	0	0	0	0	0
Total	920	920	0	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Revolving Fund - Current Revenue	920	920	0	0	0	0	0	0	0	0	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This proposal implements a Work Order Management/Planned Lifecycle Asset Replacement (WOM/PLAR) System to centralize and automate information related to the maintenance of park and other assets such as playgrounds, trails, ballfields, trees, and park roads. The central purpose of the project is to improve the overall management and effectiveness of Park operations. The system will collect data on both routine and non-routine maintenance activities and will produce reports to identify the costs of routine and non-routine parks maintenance activities.

The first objective is to develop the data, systems, and procedures to measure park maintenance to improve management operations, planning and budgeting. The first project task will be to build a Facility Inventory system. When building the Facility Inventory, top priority will be given to those facilities with the greatest maintenance costs. The second project task will be development of a Work Order Management system. The third project task will be development of a Planned Lifecycle Asset Replacement (PLAR) system.

JUSTIFICATION

The Technology Investment Fund (TIF) Loan/Grant Committee and the Office of Management and Budget have recommended approval of the request. The project will dramatically improve the capability and flexibility of maintenance operations and planning. M-NCPPC is currently using database technology in a "stovepipe" fashion in combination with paper-intensive, manual record-keeping. Current operations cannot be efficiently coordinated over the whole County, since data collected in one facility or division cannot be readily shared with other units in the organization. The M-NCPPC is also, in many cases, keeping maintenance data in paper files and index cards. This project will provide long-term cost savings and avoidance by enabling staff to use centrally managed maintenance data for better planning and management.

Plans and Studies

M-NCPPC Montgomery County Department of Park and Planning Automation Study (2001), WOM/PLAR Program of Requirements (2001).

Cost Change

NOT APPLICABLE.

OTHER

The Technology Investment Fund Loan/Grant Committee has reviewed the application, determined that the project meets the requirements and objectives of the fund, and recommended approval of the grant in the amount of \$920,000. This project is implemented in accordance with Council Resolution 13-994, the Technology Investment Fund Policy Resolution.

FISCAL NOTE

Project funding is approved from the following sources: Revolving Fund - Current Revenue (TIF Reserve) (\$437,000); and transfers from the Technology Investment Loan Fund CIP project (\$432,000) and the Technology Investment Grant Fund CIP project (\$51,000).

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																															
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td>FY01</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>Initial Cost Estimate</td> <td></td> <td style="text-align: right;">920</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY02</td> <td style="text-align: right;">920</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">920</td> </tr> <tr> <td>Present Cost Estimate</td> <td></td> <td style="text-align: right;">920</td> </tr> <tr> <td> </td> <td></td> <td></td> </tr> <tr> <td>Appropriation Request</td> <td>FY05</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Appropriation Req. Est.</td> <td>FY06</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Supplemental</td> <td></td> <td></td> </tr> <tr> <td>Appropriation Request</td> <td>FY04</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td> </td> <td></td> <td></td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td style="text-align: right;">920</td> </tr> <tr> <td>Expenditures/</td> <td></td> <td></td> </tr> <tr> <td>Encumbrances</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">920</td> </tr> <tr> <td> </td> <td></td> <td></td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY02</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY03</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Date First Appropriation	FY01	(\$000)	Initial Cost Estimate		920	First Cost Estimate			Current Scope	FY02	920	Last FY's Cost Estimate		920	Present Cost Estimate		920				Appropriation Request	FY05	0	Appropriation Req. Est.	FY06	0	Supplemental			Appropriation Request	FY04	0	Transfer		0				Cumulative Appropriation		920	Expenditures/			Encumbrances		0	Unencumbered Balance		920				Partial Closeout Thru	FY02	0	New Partial Closeout	FY03	0	Total Partial Closeout		0	<p>COORDINATION County Council Resolution No. 13-994 TIF Loan/Grant Committee Office of Management and Budget Department of Information Systems and Telecommunications M-NCPPC Technology Investment Grant Fund PDF (No. 319485)</p>	
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VI-69