



THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

MCPB 02/14/02
Agenda Item 2

February 7, 2002

MEMORANDUM

TO: Montgomery County Planning Board

FROM: Bette McKown, CIP Coordinator *BMcK*
Park Development Division

SUBJECT: Proposed Amendment to the FY03-08 Capital Improvements Program, Facility Planning: Non-Local PDF, to add funding for a hiker-biker trail bridge over Veirs Mill Road to Connect Portions of the Rock Creek Trail.

Attached is a revised Facility Planning: Non-Local PDF for inclusion in the Planning Board's FY03-08 CIP submission to provide \$333,000 in funding to facility plan a bridge over Veirs Mill Road to connect portions of the Rock Creek Trail. The PDF proposes to begin facility planning for the project in FY03 and complete facility planning in FY04.

If the Planning Board approves the PDF on Thursday, February 14, staff will transmit it to the County Council and County Executive (proposed transmittal attached) and incorporate it in materials submitted to County Council staff for discussion at the PHED Committee meeting, February 25, 2002.

Attachments

N:\CIP\03-08 CIP\Transmittal.ltr\Memo.PBd.ViersMH-B.amendment.February 7.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

February 7, 2002
 23-21 (01 App)
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY01	Estimate FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Planning, Design and Supervision	3,576	1,814	329	1,433	300	333	200	200	200	200	0
Land											
Site Improvements and Utilities											
Construction											
Other	0	0	0	0	0	0	0	0	0	0	0
Total	3,576	1,814	329	1,433	300	333	200	200	200	200	0

FUNDING SCHEDULE (\$000)

Current Revenue:											
General	3,381	1,619	329	1,433	300	333	200	200	200	200	0
Enterprise Park and Planning	195	195	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. Planning is scheduled to begin during the year indicated below, but may require 12 or more months to complete.

FY03: Complete facility plan for Rock Creek Regional Park maintenance yard; complete program of requirements for Park Police Special Operations area at Woodlawn Cultural Park; complete facility plan for renovation of Black Hill Regional Park hard surface trail (2.0 miles); begin facility plan for skateboard park at a site to be determined; and begin facility plan for a dog park at site to be determined during studies to be concluded in FY 02. Begin facility plan for hiker-biker trail bridge over Veirs Mill Road.

FY04: Begin facility plan for Wheaton Hard Surface Trail extension to Randolph Road; begin facility plan for Rock Creek trail connector to Lake Frank; begin facility plan for Visitors Pavilion at Lake Needwood; and begin facility plan for replacement of Rock Creek Regional Park sewer system. Complete facility plan for hiker-biker trail bridge over Veirs Mill Road.

FY05: Begin facility plan to expand Black Hill Regional Park visitor's center to provide activity space and storage; begin facility for Paint Branch hiker-biker trail from Martin Luther King Recreational Park to Columbia Pike; begin utility survey and facility plan for improvements at McCrillis Gardens; and begin facility plan for Gude Drive connector to Rock Creek Trail.

FY06: Begin Ovid Hazen Wells Recreational Park survey and technical studies needed to assist park master plan process and begin facility plan for Lois Green Conservation Park entrance and parking.

FY07: Begin facility plan for Martin Luther King, Jr. Recreational Park ballfields shed.

FY08: Begin program of requirements and technical studies to support master plan for Rachel Carson Conservation Park and begin facility plan for hard surface trail and parking on the east side of Lake Frank.

JUSTIFICATION

The following projects are priorities in the Countywide Plan of Trails: Black Hill Hard Surface Trail renovation (2 mi.), Paint Branch Hiker Biker Trail Extension, Martin Luther King Recreational Park to Old Columbia Pike (.4 mi.) and Wheaton Hiker Biker Trail Extension to Randolph Road (.7 mi.). When facility planning is completed and approved, the Commission will seek design and construction funds to implement these priority projects. The system at Rock Creek Regional Park does not meet WSSC codes and EPA clean water codes; one restroom is not connected to an approved sewage disposal system. The sewer system

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY95 (\$000)	Bikeways: On-Road PDF 968741	
Initial Cost Estimate 0	Trails: Natural Surface Design, Construction & Renovation PDF 858710	
First Cost Estimate	West Germantown Development District Local Parks PDF 998725	
Current Scope FY03 3,343	Montgomery Regional Office PDF 931750	
Last FY's Cost Estimate 3,083	Enterprise Facilities PDF 998773	
Present Cost Estimate 3,576	Meadowbrook Stables PDF 978752	
Appropriation Request FY03 468	Montgomery County Department of Public Works and Transportation	
Appropriation Req. Est. FY04 145	Maryland State Highway Administration	
Supplemental Approp. Req. FY02 0		
Transfer -50		
Cumulative Appropriation 2,343		
Expenditures/Encumbrances 2,027		
Unencumbered Balance 316		
Partial Closeout Thru FY00 0		
New Partial Closeout FY01 0		
Total Partial Closeout 0		

needs to be replaced.

A new ballfield shed, storage room/workspace is needed behind ballfield restrooms at the Martin Luther King, Jr. Recreational Park due to limited storage capacity at the maintenance yard. Equipment and supplies are currently scattered at several locations. The area should be fenced and provide three covered bins for ballfield dirt, bluestone dust, and wood carpet. The building requires water, electric, heat, etc.

A hiker-biker trail bridge over Veir Mill Road will connect portions of the Rock Creek Trail and improve safety for trail users.

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. "Roller Hockey, In-Line Skating and Skateboarding Report," July 2001. A dog park study will be completed in FY02. The PROS Plan advocates safe crossings for trail users by incorporating bridges or underpasses into new or renovation projects and "placing grade-separated bike paths, bike lanes, safe crossings, and traffic calming devices where appropriate on roads near parks" to help users reach parks more safely.

STATUS

Ongoing.

OTHER

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

* Expenditures will continue indefinitely.

FISCAL NOTE

Transfer \$30,000 Enterprise Funds to Enterprise Facilities PDF 998773, FY01.

Transfer \$20,000 Enterprise Funds to Meadowbrook Stables PDF 978752, FY01.

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EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY01	Estimate FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Planning, Design and Supervision	3,343	1,814	329	1,200	200	200	200	200	200	200	0
Land											
Site Improvements and Utilities											
Construction											
Other	0	0	0	0	0	0	0	0	0	0	0
Total	3,343	1,814	329	1,200	200	200	200	200	200	200	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	3,148	1,619	329	1,200	200	200	200	200	200	200	0
Enterprise Park and Planning	195	195	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

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OTHER

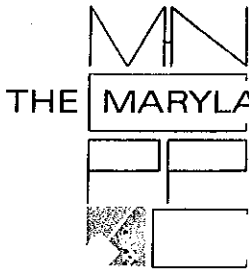
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THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

8787 Georgia Avenue • Silver Spring, Maryland 20910-3760

(301) 495-4605

Montgomery County Planning Board
Office of the Chairman

February 7, 2002

The Honorable Steven A. Silverman, President
Montgomery County Council
100 Maryland Avenue
Rockville, Maryland 20850

Dear Mr. Silverman:

The Planning Board proposes to amend its FY03-08 CIP submission to incorporate a new project in the Facility Planning: Non-Local PDF 958776 in FY03 and FY04, specifically, facility planning for a hiker-biker bridge over Veirs Mill Road to connect portions of the Rock Creek Trail. The \$333,000 addition to the six-year program is proposed to be funded with County Current Receipts. Upon completion of facility planning, the Department hopes to apply for TEA-21 funds for design and construction of the bridge; TEA-21 could provide as much as fifty percent of the construction cost.

The proposed bridge improves pedestrian safety for Rock Creek trail users.

Yours truly,

Arthur Holmes, Jr.
Chairman

Attachments

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THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

8787 Georgia Avenue • Silver Spring, Maryland 20910-3760

(301) 495-4605

Montgomery County Planning Board
Office of the Chairman

February 7, 2002

The Honorable Douglas M. Duncan
Montgomery County Executive
101 Monroe Street
Rockville, Maryland 20850

Dear Mr. Duncan:

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