Environment Program Area

Description:
The Environment Program Area contains projects that provide for the preservation, restoration, and care of the City's natural and man-made physical resources, specifically through stormwater management (SWM), sewage disposal, solid waste disposal, and historic preservation. Several large SWM facilities will be required to upgrade and extend the City's system to relieve flooding, erosion, sedimentation, and drainage problems. A combination of enclosed underground pipe systems and open, preserved water courses are planned to accommodate flooding from infrequent major storms as well as seasonal storms.

Goal:
To enhance the environment and a sense of community that is responsive to the diverse cultural, social, and physical needs of the people of the City of Rockville as well as maintain Rockville's image of being a pleasant and desirable city in which to live, work, and play. Community feedback is an integral part of the Department of Public Works' stormwater management implementation, beginning in the watershed management planning stage and continuing throughout the project design stage. Stakeholders often include nearby homeowners, neighborhood residents, local schools, park users, and others who visit the site. City staff will use the Neighborhood Advisories, the City's Web site, and community meetings to share information as it develops and to gather comments to help refine the design or address neighborhood concerns.

Objectives:
- Provide and maintain adequate sewage treatment facilities to accommodate existing and planned development in an efficient, economical, and environmentally sound manner.
- Provide a network of stormwater management facilities designed to minimize the adverse effects of development on local and state ecosystems and waterways.

New Projects in the FY 2004 - FY 2009 CIP:
The following projects in the Environment Program Area are new entries into the City's CIP.

Cabin John — Watershed Study (4B59) ..... page 322
Cabin John Sewer — I/I Reduce (4A45) ..... page 323
Horners Pump Station Upgrade (4C34) ..... page 334
Stonestreet Avenue — Water (4B34) ..... page 351
Water Plant — Filter Cover (4A34) ..... page 356
Water Plant — Sludge System (4A40) ..... page 360

Projects that are Substantially Complete:
The work on the following projects in the Environment Program Area is substantially complete. The projects have not been closed because final payments are still pending.

Chapman Avenue — Water (9B34) ..... page 326
Talbott Tank Repairs (2B34) ..... page 353
Water Plant — Sandy Landing (0C30) ..... page 359

FY 2004 - FY 2009 Environment Program Area Summary

Appropriation summary:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Adclare Road — Water	0	15,000	0	0	139,000	0	0	0	139,000
Alsace Lane — Stream Improv	2,800	131,200	0	220,000	0	0	0	0	220,000
Beall Ave/Park Rd — Water	0	0	34,000	241,000	0	41,000	277,000	64,000	657,000
Cabin John — Watershed Study	0	0	0	0	0	150,000	0	0	150,000
Cabin John Sewer — I/I Reduce	0	0	100,000	400,000	0	0	100,000	400,000	1,000,000
Cabin John Sewer — Survey	0	250,000	225,000	0	0	0	0	0	225,000
Carnation Dr/I-270 SWM	0	81,000	100,000	325,000	0	0	0	0	425,000
Chapman Avenue — Water	22,308	340,692	0	0	0	0	0	0	0
Clean/Line Water — Phase II	0	0	0	275,000	200,000	0	0	0	475,000
College Gardens Park — SWM	0	40,000	110,800	0	198,000	0	0	0	308,800
Derbyshire — SWM	0	0	0	0	0	0	0	0	0
Drainage Improv	153,559	30,441	0	65,000	207,000	0	191,000	0	463,000
Fallsgrove — Water Booster	0	0	0	0	0	0	94,000	685,000	779,000
Frost Stream Restoration	0	278,000	32,000	0	0	0	0	0	32,000
Horizon Hills Park — SWM	0	0	0	0	88,000	0	293,000	0	381,000
Horners Pump Station Upgrade	0	0	90,000	0	0	0	0	0	90,000
Jefferson Street — Water	4,846	126,154	0	0	0	0	0	0	0
Lewis Avenue — Water	0	0	0	100,000	842,000	0	0	0	942,000
Lincoln Park — Drainage	99,467	159,533	134,000	0	0	0	0	0	134,000
Lincoln Park — Sump Pump	9,260	50,740	0	0	0	0	0	0	0
Mount Vernon — SWM	65,370	456,630	0	0	0	0	0	0	0
North Farm — SWM	0	0	0	0	0	20,000	0	90,000	110,000
North Horners Lane — Water	589	579,911	0	0	0	0	0	0	0
Northeast Park — SWM	0	27,000	200,000	0	0	0	0	0	200,000
RedGate Golf Course — SWM	3,288	356,712	308,000	0	0	0	0	0	308,000
Regional Treatment Facilities	0	3,721,000	2,725,600	3,053,600	3,295,200	2,442,400	1,543,200	851,200	13,911,200
Rock Creek — Wastewater Fac	0	105,000	622,000	4,000	0	0	0	0	626,000
Rockcrest — Stream Improv	0	26,000	0	181,000	0	0	0	0	181,000
Sewer Rehab — Constr	0	305,000	0	100,000	270,000	0	270,000	270,000	910,000
Sewer Rehab — Design	2,175	37,825	35,000	75,000	50,000	125,000	75,000	50,000	410,000
Southlawn Lane — Water	0	0	0	0	0	0	0	0	0
Southlawn Water/Sewer Extend	0	50,000	212,500	782,000	0	0	0	0	994,500
Stonestreet Avenue — Water	0	0	0	0	0	0	0	100,000	100,000
Storm Sewer System Upgrades	0	0	200,000	0	20,000	110,000	0	30,000	360,000
Talbott Tank Repairs	22,821	68,679	0	0	0	0	0	0	0
Water — Cathodic Protect	0	66,000	0	0	0	0	0	0	0
Water — Distribution System	0	0	0	0	110,000	0	0	0	110,000
Water Plant — Filter Cover	0	0	90,000	0	0	0	0	0	90,000
Water Plant — Filter Upgrade	180	549,887	0	0	0	0	0	0	0

FY 2004 - FY 2009 Environment Program Area Summary

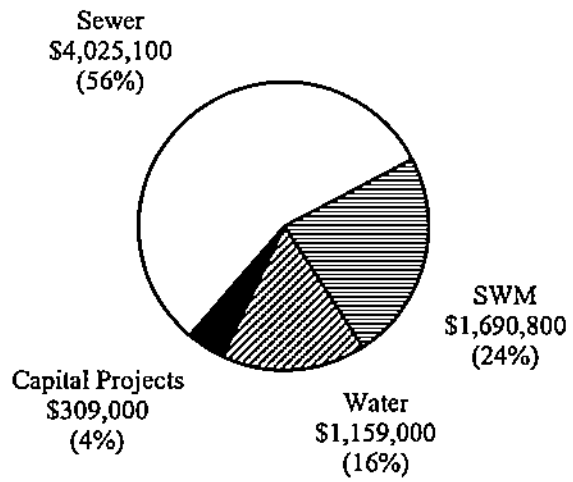
— Continued —

Appropriation summary:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Water Plant — Pump Upgrade	66,416	1,025,069	700,000	0	0	0	0	0	700,000
Water Plant — Sandy Landing	236,130	121,870	0	0	0	0	0	0	0
Water Plant — Sludge System	0	0	50,000	250,000	0	0	0	0	300,000
Water Pump — Glen Mill Road	107,707	2,471,293	200,000	0	0	0	0	0	200,000
Watts Branch — Upper Stream	0	0	0	0	0	100,000	0	260,000	360,000
Welsh Park — SWM	0	0	0	75,000	0	220,000	0	0	295,000
Woodley Gardens — Stream	0	0	0	120,000	0	308,000	0	0	428,000
Woottons Mill Park — Middle	0	55,000	380,000	0	0	0	0	0	380,000
Woottons Mill Park — Upper	94	74,906	635,000	0	0	0	0	0	635,000
Total for all funding sources	797,010	11,600,542	7,183,900	6,266,600	5,419,200	3,516,400	2,843,200	2,800,200	28,029,500

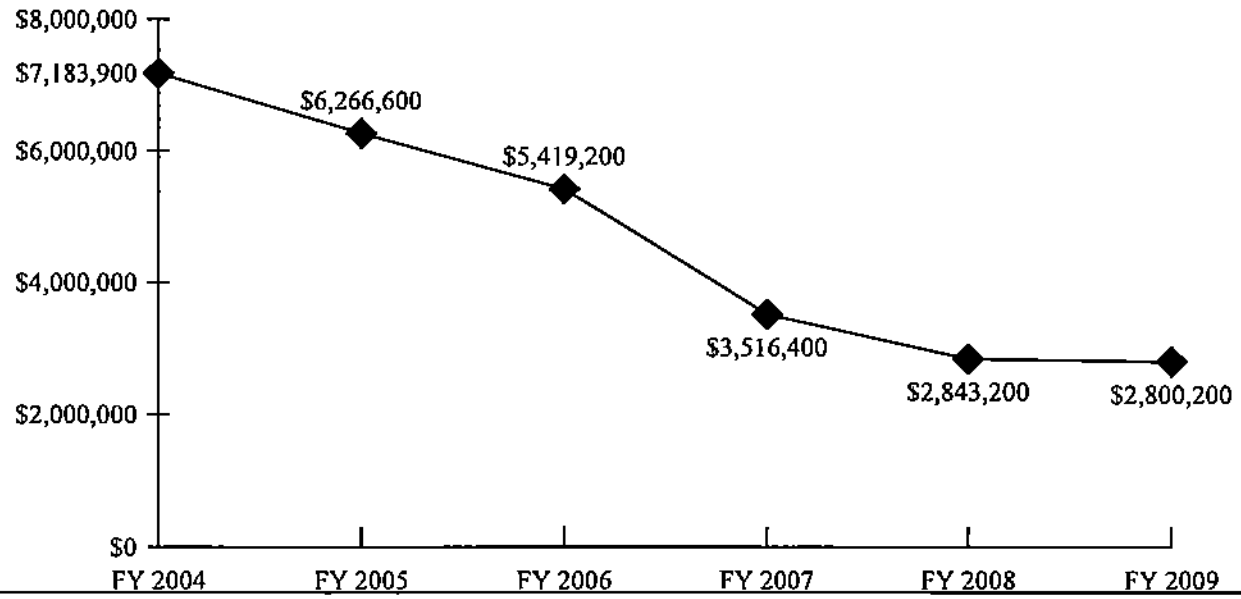
Funding source summary: [1]	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	253,026	189,974	199,000	65,000	227,000	110,000	191,000	30,000	822,000
MDE Grant	0	0	110,000	0	0	0	0	0	110,000
Special Assessment	9,260	50,740	0	0	0	0	0	0	0
Capital Projects Fund Total	262,286	240,714	309,000	65,000	227,000	110,000	191,000	30,000	932,000
Sewer Fund Total	2,175	4,478,825	4,025,100	4,101,800	3,615,200	2,567,400	1,988,200	1,571,200	17,868,900
Stormwater Mgmt	71,458	1,172,592	810,350	921,000	286,000	798,000	293,000	350,000	3,458,350
MDE Grant	0	323,950	749,650	0	0	0	0	0	749,650
State of MD	0	0	130,800	0	0	0	0	0	130,800
Stormwater Mgmt Fund Total	71,458	1,496,542	1,690,800	921,000	286,000	798,000	293,000	350,000	4,338,800
Water Facility Fund	50,564	1,216,436	409,000	928,800	1,291,000	41,000	371,000	849,000	3,889,800
Maryland State Loan	66,416	4,512,136	750,000	250,000	0	0	0	0	1,000,000
Water Facility Fund Total	116,980	5,728,572	1,159,000	1,178,800	1,291,000	41,000	371,000	849,000	4,889,800
Total for all funding sources	452,899	11,944,653	7,183,900	6,266,600	5,419,200	3,516,400	2,843,200	2,800,200	28,029,500

[1] *This summary by fund is based on when funding is expected to be received.*

FY 2004 Funding Sources of $7,183,900



FY 2004 - FY 2009 Appropriation Schedule

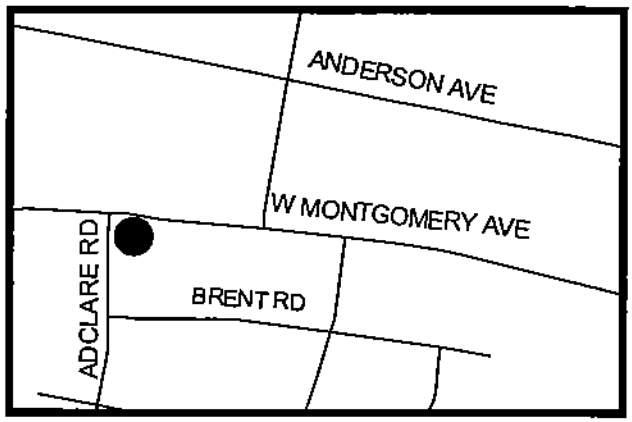


Project name: Adclare Road — Water
Project number: 210-850-9A34
Program area: Environment

Current appropriation (2002 - 2004): $15,000
Five-year plan (2005 - 2009): $139,000
Project total (2002 - 2009): $154,000

Total prior years' budget (2002 - 2003): $15,000
Prior years' spent as of: 06/30/03 $0
Prior years' unspent as of: 06/30/03 $15,000

Total current appropriation unspent: $15,000



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	15,000	0	0	9,000	0	0	0	9,000
Construction	0	0	0	0	130,000	0	0	0	130,000
Other	0	0	0	0	0	0	0	0	0
Total	0	15,000	0	0	139,000	0	0	0	139,000

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Water Facility	0	15,000	0	0	139,000	0	0	0	139,000
Total	0	15,000	0	0	139,000	0	0	0	139,000

Operating cost impact:
The completion of this project will have no measurable impact on the operating budget.

Description:
This project funds the design and construction of approximately 620 feet of 8-inch water main in Adclare Road to replace the existing 6-inch water main. This project was identified by the *1994 Pitometer Water System Report.* This project improves the flows in the Roxboro and West End communities.

Schedule:
Prior year work to be completed — Design. FY 2006 — Construction.

Status:
Design. This project first appeared in the CIP in FY 1999. This street is on the asphalt maintenance schedule for FY 2007. The water main work will precede the asphalt maintenance.

Coordination:
Adjacent Neighborhoods; Department of Public Works; Development Review Committee; Asphalt Pavement Maintenance (Project 420-850-8H11 in the Transportation Program Area).

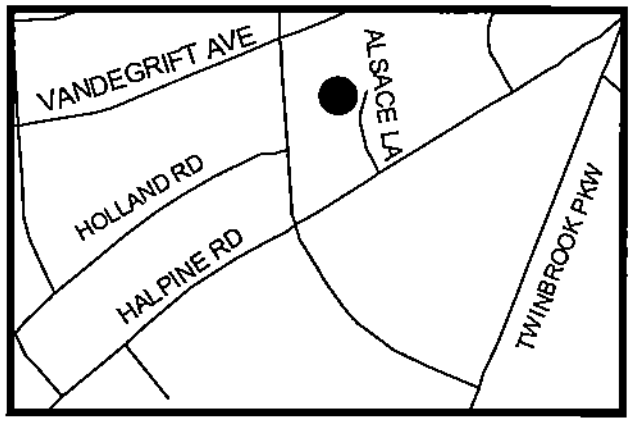
Staff Contact:
Department of Public Works. John Scabis, Civil Engineer II, 240-314-8500.

Project name: Alsace Lane — Stream Improv
Project number: 330-850-1A59
Program area: Environment

Current appropriation (2002 - 2004): $134,000
Five-year plan (2005 - 2009): $220,000
Project total (2002 - 2009): $354,000

Total prior years' budget (2002 - 2003): $134,000
Prior years' spent as of: 06/30/03 $2,800
Prior years' unspent as of: 06/30/03 $131,200

Total current appropriation unspent: $131,200



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	2,800	23,200	0	20,000	0	0	0	0	20,000
Construction	0	108,000	0	200,000	0	0	0	0	200,000
Other	0	0	0	0	0	0	0	0	0
Total	2,800	131,200	0	220,000	0	0	0	0	220,000

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Stormwater Mgmt	2,800	71,800	0	220,000	0	0	0	0	220,000
MDE Grant	0	59,400	0	0	0	0	0	0	0
Total	2,800	131,200	0	220,000	0	0	0	0	220,000

Operating cost impact:
The completion of this project will have no measurable impact on the operating budget.

Description:
This project provides funding for approximately 650 linear feet of structural stabilization to severely eroded banks near homes on Alsace Lane. This project is recommended in the *Rock Creek Watershed Management Plan.* The stream erosion in side or rear yards is a potential threat to several houses. Staff will work closely with the community in the concept-refinement phase to access project modifications that reduce the impact on the forest, and active and passive recreational areas. The focus will be to select a design and location that will provide sufficient stormwater control to arrest the active stream erosion, while minimizing the impact on the community's access to useable open space and minimizing tree loss.

Schedule:
Prior year work to be completed — Design and construction. FY 2005 — Design and construction. *Note:* The schedule skips a fiscal year to allow sufficient processing time to obtain permits from the State of Maryland and the Army Corps of Engineers.

Status:
Design. This project first appeared in the CIP in FY 2001.

Coordination:
Army Corps of Engineers; Maryland Department of the Environment; Adjacent Neighborhoods; Development Review Committee; Department of Recreation and Parks; Rockcrest — Stream Improvement (Project 330-850-1C59).

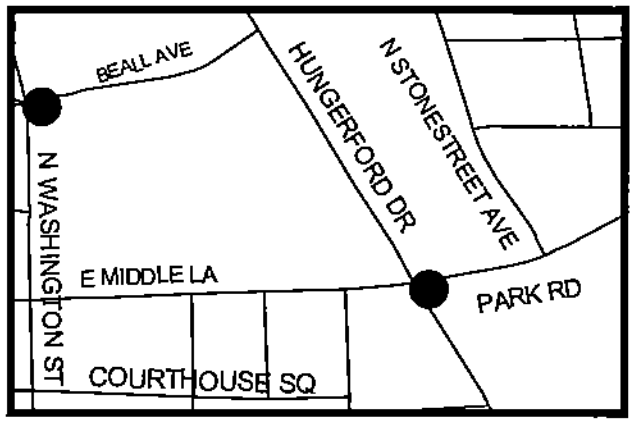
Staff Contact:
Department of Public Works. Zachary Kershner, Civil Engineer I, 240-314-8500.

Project name: Beall Ave/Park Rd — Water
Project number: 210-850-8A34
Program area: Environment

Current appropriation (2002 - 2004): $34,000
Five-year plan (2005 - 2009): $623,000
Project total (2002 - 2009): $657,000

Total prior years' budget (2002 - 2003): $0
Prior years' spent as of: 06/30/03 $0
Prior years' unspent as of: 06/30/03 $0

Total current appropriation unspent: $34,000



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	0	34,000	20,000	0	41,000	25,000	64,000	184,000
Construction	0	0	0	221,000	0	0	252,000	0	473,000
Other	0	0	0	0	0	0	0	0	0
Total	0	0	34,000	241,000	0	41,000	277,000	64,000	657,000

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Water Facility	0	0	34,000	241,000	0	41,000	277,000	64,000	657,000
Total	0	0	34,000	241,000	0	41,000	277,000	64,000	657,000

Operating cost impact:
The completion of this project will have no measurable impact on the operating budget.

Description:
This project funds the design and construction to replace 6,080 feet of steel water main with cement lined ductile iron pipe from Beall Avenue and Park Road to the former Grandin Avenue tank location. Installed in 1964, this is the only steel water main in Rockville. Steel water mains are more prone to leaks, causing increased maintenance. Phase I will be implemented by the Town Center developer as part of the Town Center redevelopment.

Schedule:
The work is planned in four phases. Phase I, Beall Avenue between North Washington Street and Rockville Pike, includes: FY 2004 — Planning and design. FY 2005 — Construction. Phase II, MD Route 355 between Beall Avenue and Park Road, includes: FY 2007 — Planning and design. FY 2008 — Construction. Phase III, South Stonestreet Avenue to the former Grandin Avenue tank, includes: FY 2009 — Planning and design. FY 2010 — Construction (estimated cost $522,000). Phase IV, Forest Avenue to North Washington Street, includes: FY 2011 — Planning and design (estimated cost $40,000). FY 2012 — Construction (estimated cost $339,000).

Status:
Design Phase I. This project first appeared in the CIP in FY 1998. Phase I is being shifted forward to coordinate with Town Center redevelopment.

Coordination:
Adjacent Neighborhoods; Asphalt Pavement Maintenance (Project 420-850-8H11 in the Transportation Program Area); Town Center Redevelopment; Development Review Committee.

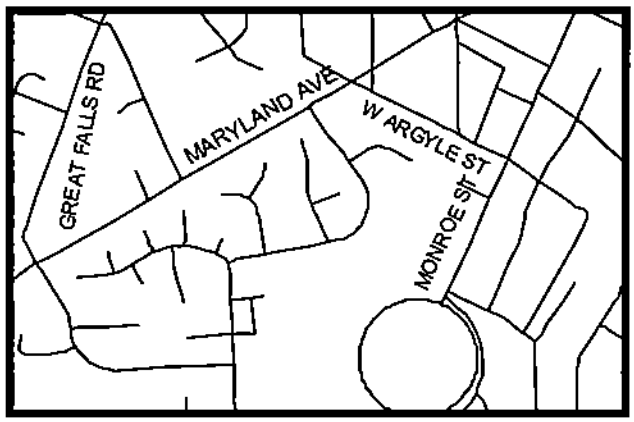
Staff contact:
Department of Public Works. John Hollida, Civil Engineer II, 240-314-8500.

Project name: Cabin John — Watershed Study
Project number: 330-850-4B59
Program area: Environment

Current appropriation (2002 - 2004): $0
Five-year plan (2005 - 2009): $150,000
Project total (2002 - 2009): $150,000

Total prior years' budget (2002 - 2003): $0
Prior years' spent as of: 06/30/03 $0
Prior years' unspent as of: 06/30/03 $0

Total current appropriation unspent: $0



Appropriations:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	0	0	0	0	150,000	0	0	150,000
Construction	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	150,000	0	0	150,000

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Stormwater Mgmt	0	0	0	0	0	150,000	0	0	150,000
Total	0	0	0	0	0	150,000	0	0	150,000

Operating cost impact:
The completion of this project will have no measurable impact on the operating budget.

Description:
This project funds the update of the *Cabin John Creek Watershed Study.* First adopted in 1996, the study has supported several stormwater management (SWM) and stream improvement projects that have been constructed. This update provides information on the condition of the Cabin John Creek, the effectiveness of SWM implemented through the original study, and the assessment of further SWM or watershed improvements.

Schedule:
FY 2007 — Study begins. Adoption is expected by FY 2009 (no additional funding is needed in FY 2008 or FY 2009).

Status:
Concept. This is a new project for FY 2004.

Coordination:
Department of Recreation and Parks; Department of Community Planning and Development Services; Adjacent Neighborhoods; Civic Associations; Development Review Committee.

Staff contact:
Department of Public Works. Lise Soukup, Civil Engineer II, 240-314-8500.

Project name: Cabin John Sewer — I/I Reduce
Project number: 220-850-4A45
Program area: Environment

Current appropriation (2002 - 2004): $100,000
Five-year plan (2005 - 2009): $900,000
Project total (2002 - 2009): $1,000,000

Total prior years' budget (2002 - 2003): $0
Prior years' spent as of: 06/30/03 $0
Prior years' unspent as of: 06/30/03 $0

Total current appropriation unspent: $100,000

Various Locations

Appropriations:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	0	100,000	0	0	0	100,000	0	200,000
Construction	0	0	0	400,000	0	0	0	400,000	800,000
Other	0	0	0	0	0	0	0	0	0
Total	0	0	100,000	400,000	0	0	100,000	400,000	1,000,000

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Sewer	0	0	100,000	400,000	0	0	100,000	400,000	1,000,000
Total	0	0	100,000	400,000	0	0	100,000	400,000	1,000,000

Operating cost impact:
Operating costs should decrease. However, the amount of the reduction cannot be determined until the SSES and I/I Analysis is completed as part of the Cabin John — Sewer Survey (Project 220-850-3F45).

Description:
This project funds the system improvements recommended through the Sewer System Evaluation Survey (SSES) and an Infiltration and Inflow (I/I) Analysis in the Cabin John Basin. The survey and analysis systematically identifies the condition of the sewer system and develops comprehensive rehabilitation methods. System rehabilitation reduces I/I, which decreases the flow in the Rockville and WSSC sewers, and ultimately the flow to the Blue Plains Wastewater Treatment Plant. This project includes eliminating the exposed sewer in Cabin John Creek.

Schedule:
FY 2004 — Design and permit sewer rehabilitation in Cabin John Creek. FY 2005 — Construction of Cabin John Creek sewer rehabilitation. FY 2008 — Phase I SSES, recommended detail design of system rehabilitation. FY 2009 — Phase I SSES, recommended construction of system rehabilitation.

Status:
Concept. This is a new project for FY 2004.

Coordination:
Adjacent Neighborhoods; Asphalt Pavement Maintenance (Project 420-850-8H11 in the Transportation Program Area); Development Review Committee; WSSC; Cabin John — Sewer Survey (Project 220-850-3F45).

Staff contact:
Department of Public Works. John Hollida, Civil Engineer II, 240-314-8500.

Project name: Cabin John Sewer — Survey
Project number: 220-850-3F45
Program area: Environment

Current appropriation (2002 - 2004): $475,000
Five-year plan (2005 - 2009): $0
Project total (2002 - 2009): $475,000

Total prior years' budget (2002 - 2003): $250,000
Prior years' spent as of: 06/30/03 $0
Prior years' unspent as of: 06/30/03 $250,000

Total current appropriation unspent: $475,000

Map Not Available

Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	250,000	225,000	0	0	0	0	0	225,000
Construction	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	250,000	225,000	0	0	0	0	0	225,000

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Sewer	0	250,000	225,000	0	0	0	0	0	225,000
Total	0	250,000	225,000	0	0	0	0	0	225,000

Operating cost impact:
The completion of this project will have no measurable impact on the operating budget.

Description:
This project funds a Sewer System Evaluation Survey (SSES) and an Infiltration and Inflow (I/I) Analysis in the Cabin John Basin, which systematically identifies the condition of the sewer system and develops comprehensive rehabilitation methods. Rockville will participate in a larger SSES and I/I Analysis conducted by WSSC. System rehabilitation reduces I/I, which decreases the flow in the Rockville and WSSC sewers and ultimately the flow to the Blue Plains Wastewater Treatment Plant. Under the terms of the 1956 Agreement between Rockville and WSSC, Rockville's peak wastewater flow is limited to 6.8 million gallons per day (MGD) in the Cabin John Basin. Ultimate development, as projected in the City's Master Plan, will exceed the 6.8 MGD limit. However, a 15-20 percent reduction in I/I may maintain flows below the 6.8 MGD limit. A separate CIP project will be pursued to implement the system modifications and rehabilitation as recommended through the SSES and I/I Analysis.

Schedule:
Prior year work to be completed — Initiate the I/I Analysis and SSES. FY 2004 — Work will begin in the Old Farm and Bogley Branch tributaries.

Status:
Concept. This project first appeared in the CIP in FY 2003.

Coordination:
Cabin John — I/I Reduction (project 220-850-4A45); WSSC; Adjacent Neighborhoods; Neighborhood Resource Team.

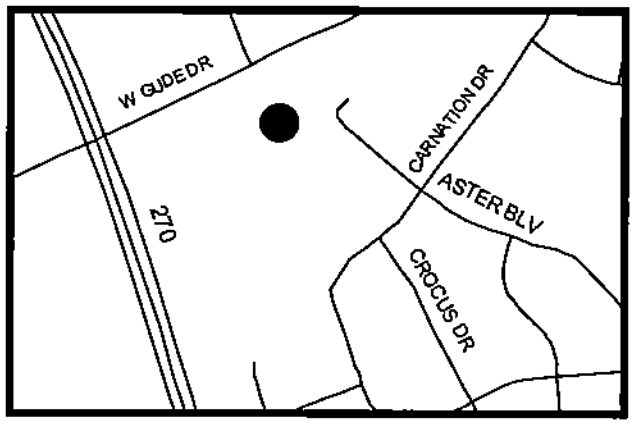
Staff contact:
Department of Public Works. John Hollida, Civil Engineer II, 240-314-8500.

Project name: Carnation Dr/I-270 SWM
Project number: 330-850-2A59
Program area: Environment

Current appropriation (2002 - 2004): $181,000
Five-year plan (2005 - 2009): $325,000
Project total (2002 - 2009): $506,000

Total prior years' budget (2002 - 2003): $81,000
Prior years' spent as of: 06/30/03 $5,000
Prior years' unspent as of: 06/30/03 $76,000

Total current appropriation unspent: $176,000



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	81,000	100,000	25,000	0	0	0	0	125,000
Construction	0	0	0	300,000	0	0	0	0	300,000
Other	0	0	0	0	0	0	0	0	0
Total	0	81,000	100,000	325,000	0	0	0	0	425,000

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Stormwater Mgmt	0	81,000	100,000	325,000	0	0	0	0	425,000
Total	0	81,000	100,000	325,000	0	0	0	0	425,000

Operating cost impact:
The completion of this project will have no measurable impact on the operating budget.

Description:
This project funds the retrofit of two existing SWM facilities, Carnation Drive and I-270 Industrial Park, in the upper Watts Branch watershed near Woodley Gardens, and includes modernizing the dry ponds to provide full channel protection storage (one-year, 24-hour extended detention) and partial water quality storage. Approximately 400 feet of stream stabilization downstream of Carnation Drive also will be included in this project. These SWM and stream improvements are recommended in the *Watts Branch Watershed Study*. In addition, implementing this watershed improvement project supports Rockville's contribution to Maryland's voluntary C2K initiatives, as well as supports mandatory compliance with NPDES and TMDL requirements. Staff will work closely with the community in the concept-refinement phase to access project modifications that reduce the impact on the forest, and active and passive recreational areas. The focus will be to select a design and location that will provide sufficient stormwater control to arrest the active stream erosion, while minimizing the impact on the community's access to useable open space and minimizing tree loss.

Schedule:
Prior year work to be completed — Design. FY 2004 — Design. FY 2005 — Design and construction.

Status:
Design. This is project first appeared in the CIP in FY 2002.

Coordination:
Sewer Rehabilitation — Design (220-850-0A45); Army Corps of Engineers; Maryland Department of the Environment; Maryland Department of Natural Resources; Natural Resource Conservation Service; Adjacent Neighborhoods and Landowners; Development Review Committee; Neighborhood Resource Team.

Staff contact:
Department of Public Works. Lise Soukup, Civil Engineer II, 240-314-8500.

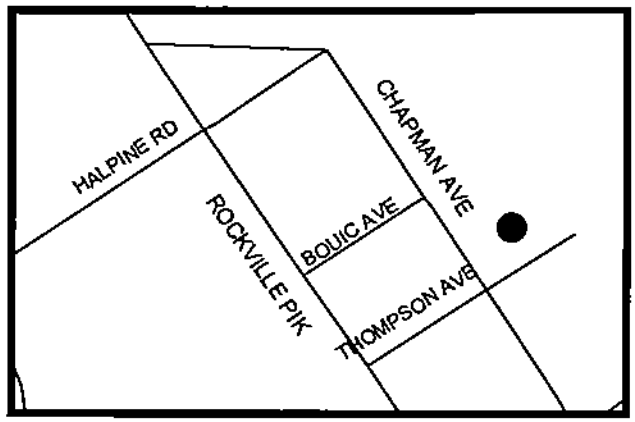
Revised: 8/1/2003

Project name: Chapman Avenue — Water
Project number: 210-850-9B34
Program area: Environment

Current appropriation (2002 - 2004): $363,000
Five-year plan (2005 - 2009): $0
Project total (2002 - 2009): $363,000

Total prior years' budget (2002 - 2003): $363,000
Prior years' spent as of: 06/30/03 $308,111
Prior years' unspent as of: 06/30/03 $54,889

Total current appropriation unspent: $54,889



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	22,308	13,692	0	0	0	0	0	0	0
Construction	0	327,000	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	22,308	340,692	0	0	0	0	0	0	0

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Water Facility	22,308	340,692	0	0	0	0	0	0	0
Total	22,308	340,692	0	0	0	0	0	0	0

Operating cost impact:
The completion of this project will have no measurable impact on the operating budget.

Description:
This project funds the construction of approximately 1,710 feet of replacement water main in Chapman Avenue and Thompson Avenue. The existing 8-inch main will be replaced with a 12-inch main. This project was identified in the *1994 Pitometer Water System Report.* This will improve fire flow as well as the reliability of water service to this area.

Schedule:
Prior year work to be completed — Complete construction.

Status:
This project is substantially complete, but final payments need to be made. This project first appeared in the CIP in FY 1999.

Coordination:
Adjacent Neighborhoods; Department of Public Works; Asphalt Pavement Maintenance (Project 420-850-8H11 in the Transportation Program Area); Development Review Committee.

Staff contact:
Department of Public Works. John W. Hollida, Civil Engineer II, 240-314-8500.

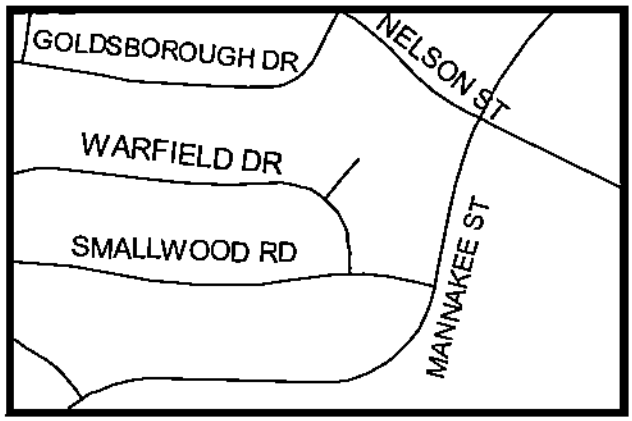
Revised: 8/1/2003

Project name: Clean/Line Water — Phase II
Project number: 210-850-3A34
Program area: Environment

Current appropriation (2002 - 2004): $0
Five-year plan (2005 - 2009): $475,000
Project total (2002 - 2009): $475,000

Total prior years' budget (2002 - 2003): $0
Prior years' spent as of: 06/30/03 $0
Prior years' unspent as of: 06/30/03 $0

Total current appropriation unspent: $0



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	0	0	25,000	20,000	0	0	0	45,000
Construction	0	0	0	250,000	180,000	0	0	0	430,000
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	275,000	200,000	0	0	0	475,000

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Water Facility	0	0	0	275,000	200,000	0	0	0	475,000
Total	0	0	0	275,000	200,000	0	0	0	475,000

Operating cost impact:
The completion of this project will have no measurable impact on the operating budget.

Description:
This project funds cleaning, lining, milling, and pavement overlay of existing water mains as identified by the *1994 Pitometer Water System Report* to improve both capacity and pressure in the water distribution system. Phase II-A project limits begin at the intersection of Aster Boulevard and Nelson Street and run along Nelson Street to Mannakee Street, continue from Wilson Avenue to Owens Street, and stop at Carr Avenue (approximately 6,480 feet). In addition, it extends 1,000 feet north on Mannakee Street from Nelson Street. Phase II-B project limits begin on Crawford Drive (1,760 feet) and includes Veirs Mill Road (approximately 4,720 feet).

Schedule:
FY 2005 — Nelson Street, Mannakee Street, Owens Street, and Wilson Avenue. FY 2006 — Crawford Drive and Veirs Mill Road.

Status:
Concept. This project first appeared in the CIP in FY 2003.

Coordination:
Adjacent Neighborhoods; Asphalt Pavement Maintenance (Project 420-850-8H11 in the Transportation Program Area); Development Review Committee.

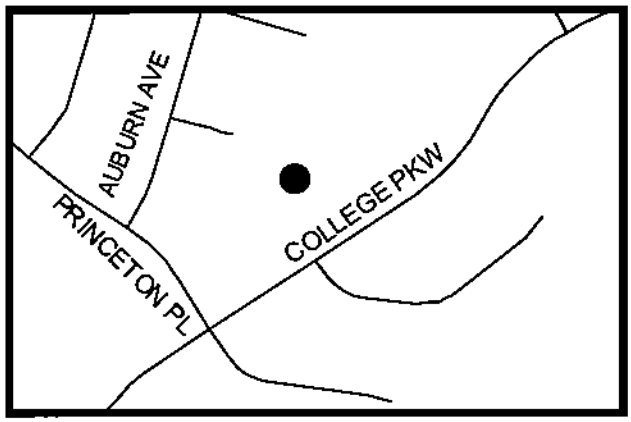
Staff contact:
Department of Public Works. Edwin Woo, Civil Engineer II, 240-314-8500.

Project name: College Gardens Park — SWM
Project number: 330-850-2B59
Program area: Environment

Current appropriation (2002 - 2004): $150,800
Five-year plan (2005 - 2009): $198,000
Project total (2002 - 2009): $348,800

Total prior years' budget (2002 - 2003): $40,000
Prior years' spent as of: 06/30/03 $0
Prior years' unspent as of: 06/30/03 $40,000

Total current appropriation unspent: $150,800



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	40,000	110,800	0	20,000	0	0	0	130,800
Construction	0	0	0	0	178,000	0	0	0	178,000
Total	0	40,000	110,800	0	198,000	0	0	0	308,800

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Stormwater Mgmt	0	40,000	80,000	0	198,000	0	0	0	278,000
State of MD	0	0	30,800	0	0	0	0	0	30,800
Total	0	40,000	110,800	0	198,000	0	0	0	308,800

Operating cost impact:
The operating cost impact is unknown at this time.

Description:
This project is a substitute for a previously proposed SWM study for the College Gardens drainage area. This project funds the identification, feasibility study, concept design, and implementation and/or construction of stormwater management measures in the College Gardens drainage area predicated on initiatives focused on treatment at the source, active resident and property owner education and participation, and enhanced runoff infiltration. FY 2003 funds will fulfill the matching grant commitment of the Grant Application by the City and College Gardens Civic Association (CGCA) that was submitted to the Small Watershed Grant Program of the Chesapeake Bay Program. Funding and continued implementation of this project in FY 2004 and later years reflect the intent of the City to implement pilot demonstration of low-impact watershed management technology in this area, for replication in other areas of the City, where appropriate. Implementing these watershed improvement projects supports Rockville's contribution to Maryland's voluntary C2K initiatives, as well as support mandatory compliance with NPDES and TMDL requirements.

Schedule:
FY 2003 — Hire consultants to analyze appropriate technologies and assess drainage area to guide follow-up implementation and construction utilizing potential grant/CIP funding. Subsequent budget planning will be based on the initial study phase and will likely propose redistribution of the currently indicated FY 2006 resources for implementation and construction activities, including the potential for subsequent grant support. Outreach and technology transfer activities for application elsewhere in the City based on experience in the College Gardens sub-basins are anticipated.

Status:
The present project activity is a substitute for the College Gardens Park project in the *Watts Branch Watershed Study* that was identified in the FY 2002 CIP but not yet implemented.

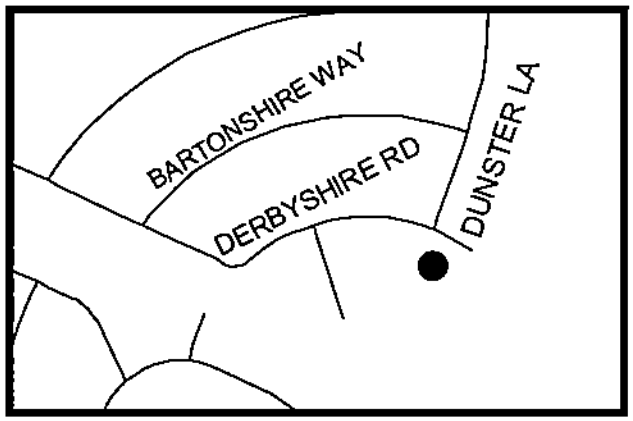
Coordination:
ACE; MDE; NRCS; Adjacent Neighborhoods and Landowners; Development Review Committee.

Staff contact:
Department of Public Works. Lise Soukup, Civil Engineer II, 240-314-8500.

Revised: 8/1/2003

Project name: Derbyshire — SWM
Project number: 330-850-6E59
Program area: Environment

Current appropriation (2002 - 2004):		$0
Five-year plan (2005 - 2009):		$0
Project total (2002 - 2009):		$0
Total prior years' budget (2002 - 2003):		$0
Prior years' spent as of:	06/30/03	$0
Prior years' unspent as of:	06/30/03	$0
Total current appropriation unspent:		$0



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Pending	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

Operating cost impact:
The completion of this project will have no measurable impact on the operating budget.

Description:
This project funds the design and construction of a SWM project located in Potomac Woods Park near Derbyshire Road. This facility is planned to be an on-line extended detention wet pond designed to provide water quality control and quantity for smaller, more frequent storms in this 20-acre drainage shed. However, the need for the facility will be evaluated in FY 2005 so that effects of the Potomac Woods SWM facility can be considered. This facility was recommended in the *Cabin John Watershed Study*. In addition, implementing this watershed improvement project supports Rockville's contribution to Maryland's voluntary C2K initiatives, as well as suppors mandatory compliance with NPDES and TMDL requirements. Staff will work closely with the community in the concept-refinement phase to access project modifications that reduce the impact on the forest, and active and passive recreational areas. The focus will be to select a design and location that will provide sufficient stormwater control to arrest the active stream erosion, while minimizing the impact on the community's access to useable open space and minimizing tree loss.

Schedule:
Undetermined at this time.

Status:
Concept. This project first appeared in the CIP in FY 1996. *This project has been assigned a "placeholder" status as indicated by the lack of funding.* The estimated cost is $97,000 for project design and construction.

Coordination:
Montgomery Soil Conservation District; Army Corps of Engineers; Maryland Department of the Environment; Adjacent Neighborhoods; Development Review Committee.

Staff contact:
Department of Public Works. Lise Soukup, Civil Engineer II, 240-314-8500.

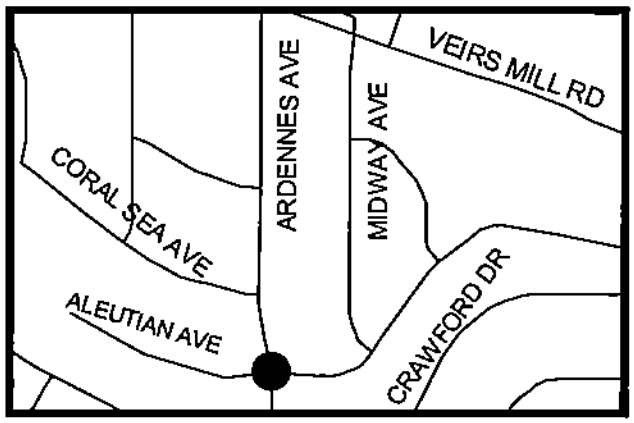
Revised: 8/1/2003

Project name: Drainage Improv
Project number: 420-850-7A31
Program area: Environment

Current appropriation (2002 - 2004): $184,000
Five-year plan (2005 - 2009): $463,000
Project total (2002 - 2009): $647,000

Total prior years' budget (2002 - 2003): $184,000
Prior years' spent as of: 06/30/03 $153,559
Prior years' unspent as of: 06/30/03 $30,441

Total current appropriation unspent: $30,441



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	17,000	0	0	45,000	0	0	37,000	0	82,000
Construction	136,559	30,441	0	20,000	207,000	0	154,000	0	381,000
Other	0	0	0	0	0	0	0	0	0
Total	153,559	30,441	0	65,000	207,000	0	191,000	0	463,000

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	153,559	30,441	0	65,000	207,000	0	191,000	0	463,000
Total	153,559	30,441	0	65,000	207,000	0	191,000	0	463,000

Operating cost impact:
The completion of this project will have no measurable impact on the operating budget.

Description:
This project funds the design and construction required to convey runoff, which can create overland flow issues. Individual impact areas must be investigated to determine the cause and level of improvement needed.

Schedule:
Prior year work to be completed — Construct repairs to downstream headwalls and stream banks along the Rockcrest Tributary at Ardennes and Aleutian Avenues. FY 2005 — Design storm drain system improvements at Longwood Drive and Pinewood Road. FY 2006 — Construct storm drain system improvements. FY 2008 — Design and construct 350 feet of storm drainage in backyards along Anderson Avenue, near the intersection of Nelson Street.

Status:
Implementation. This project first appeared in the CIP in FY 1997.

Coordination:
Private Property Owners; Development Review Committee; Army Corps of Engineers; Maryland Department of the Environment.

Staff contact:
Department of Public Works. John Scabis, Civil Engineer II, 240-314-8500.

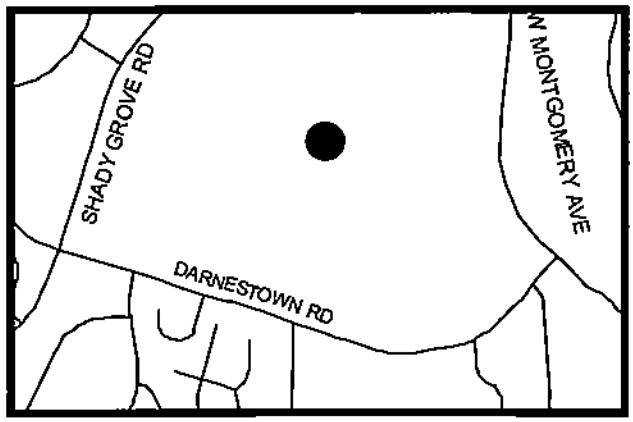
Revised: 8/1/2003

Project name: Fallsgrove — Water Booster
Project number: 210-850-2A34
Program area: Environment

Current appropriation (2002 - 2004): $0
Five-year plan (2005 - 2009): $779,000
Project total (2002 - 2009): $779,000

Total prior years' budget (2002 - 2003): $0
Prior years' spent as of: 06/30/03 $0
Prior years' unspent as of: 06/30/03 $0

Total current appropriation unspent: $0



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	0	0	0	0	0	94,000	60,000	154,000
Construction	0	0	0	0	0	0	0	625,000	625,000
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	94,000	685,000	779,000

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Water Facility	0	0	0	0	0	0	94,000	685,000	779,000
Total	0	0	0	0	0	0	94,000	685,000	779,000

Operating cost impact:
The completion of this project will add $15,000 to the FY 2010 operating budget to fund maintenance costs.

Description:
This project funds a variable speed booster station to create a separate pressure zone in the northwest part of the water distribution system, north of West Gude Drive. The pump station would be located on the Fallsgrove development adjacent to the wastewater pumping station, north of MD Route 28. Fire protection for this part of Rockville will continue to be augmented by WSSC. The northwest section of Rockville is at a high elevation, which creates marginal pressures in the water system. The Fallsgrove developer has constructed three off-site improvements, which are intended to strengthen the City's water distribution system and provide adequate service pressure to the Fallsgrove development as well as the surrounding community. However, if low pressure complaints develop in the future, a separate pressure zone may be needed with the addition of a variable speed pump station to increase the pressure.

Schedule:
FY 2008 — Design. FY 2009 — Design and construction.

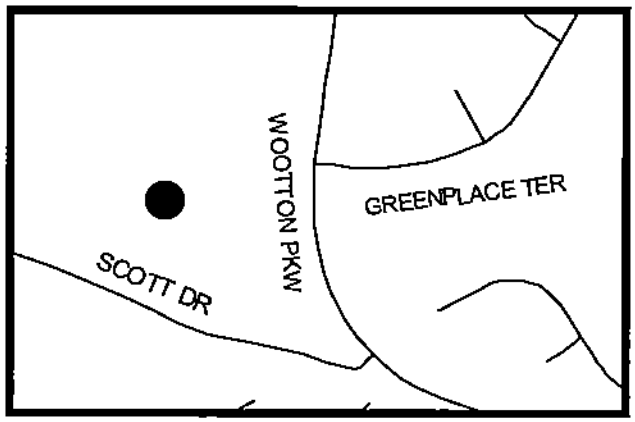
Status:
Concept. This project first appeared in the CIP in FY 2002.

Coordination:
Fallsgrove Developer; Development Review Committee; Energy Conservation Contractor.

Staff contact:
Department of Public Works. John W. Hollida, Civil Engineer II, 240-314-8500.

Project name: Frost Stream Restoration
Project number: 330-850-2D59
Program area: Environment

Current appropriation (2002 - 2004):		$310,000
Five-year plan (2005 - 2009):		$0
Project total (2002 - 2009):		$310,000
Total prior years' budget (2002 - 2003):		$278,000
Prior years' spent as of:	06/30/03	$0
Prior years' unspent as of:	06/30/03	$278,000
Total current appropriation unspent:		$310,000



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	20,000	12,000	0	0	0	0	0	12,000
Construction	0	258,000	20,000	0	0	0	0	0	20,000
Other	0	0	0	0	0	0	0	0	0
Total	0	278,000	32,000	0	0	0	0	0	32,000

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Stormwater Mgmt	0	136,100	21,000	0	0	0	0	0	21,000
MDE Grant	0	141,900	11,000	0	0	0	0	0	11,000
Total	0	278,000	32,000	0	0	0	0	0	32,000

Operating cost impact:
The completion of this project will have no measurable impact on the operating budget.

Description:
This project funds the repairs to specific stream valley erosion problems identified in the *Watts Branch Watershed Study*. The work area is between Robert Frost Middle School and Thomas S. Wootton High School along a tributary to Watts Branch. The project provides stabilization to approximately 2,000 linear feet of streambank. Montgomery County Public Schools (MCPS) is providing the design and wetland permits as part of their SWM requirements for the renovation of Robert Frost Middle School. The design is expected to cost MCPS $45,000. In addition, implementing this watershed improvement project supports Rockville's contribution to Maryland's voluntary C2K initiatives, as well as supports mandatory compliance with NPDES and TMDL requirements.

Schedule:
Prior year work to be completed — Design and construction. FY 2004 — Design and construction.

Status:
Design. This project first appeared in the CIP in FY 2002.

Coordination:
Development Review Committee; Army Corps of Engineers; Maryland Department of the Environment; Maryland Department of Natural Resources; Montgomery County Public Schools.

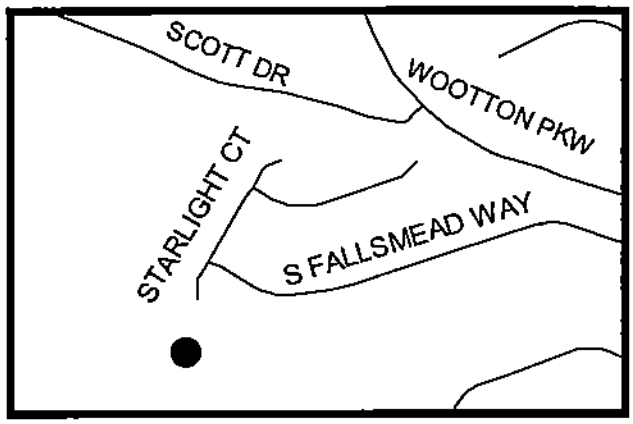
Staff contact:
Department of Public Works. Lise Soukup, Civil Engineer II, 240-314-8500.

Project name: Horizon Hills Park — SWM
Project number: 330-850-2C59
Program area: Environment

Current appropriation (2002 - 2004): $0
Five-year plan (2005 - 2009): $381,000
Project total (2002 - 2009): $381,000

Total prior years' budget (2002 - 2003): $0
Prior years' spent as of: 06/30/03 $0
Prior years' unspent as of: 06/30/03 $0

Total current appropriation unspent: $0



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	0	0	0	88,000	0	30,000	0	118,000
Construction	0	0	0	0	0	0	263,000	0	263,000
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	88,000	0	293,000	0	381,000

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Stormwater Mgmt	0	0	0	0	88,000	0	293,000	0	381,000
Total	0	0	0	0	88,000	0	293,000	0	381,000

Operating cost impact:
The completion of this project will have no measurable impact on the operating budget.

Description:
This project funds the retrofit design and construction of three existing SWM dry ponds in Horizon Hill Park designed to work in series for this 185-acre drainage area. The extended detention ponds are intended to have forebays and micropools added and new concrete risers designed to provide full-channel protection storage and water quality storage. Wetland marsh fringes surround the micropools and the overbanks are planted with shrubs and trees to restore the stream buffer. This project is recommended in the *Watts Branch Watershed Study*. In addition, implementing this watershed improvement project supports Rockville's contribution to Maryland's voluntary C2K initiatives, as well as supports mandatory compliance with NPDES and TMDL requirements. Staff will work closely with the community in the concept-refinement phase to access project modifications that reduce the impact on the forest, and active and passive recreational areas. The focus will be to select a design and location that will provide sufficient stormwater control to arrest the active stream erosion, while minimizing the impact on the community's access to useable open space and minimizing tree loss.

Schedule:
FY 2006 — Planning and design. FY 2008 — Design and construction.

Status:
Concept. This project first appeared in the CIP in FY 2002.

Coordination:
Army Corps of Engineers; Maryland Department of the Environment; Maryland Department of Natural Resources; Natural Resource Conservation Service; Adjacent Neighborhoods and Landowners; Development Review Committee.

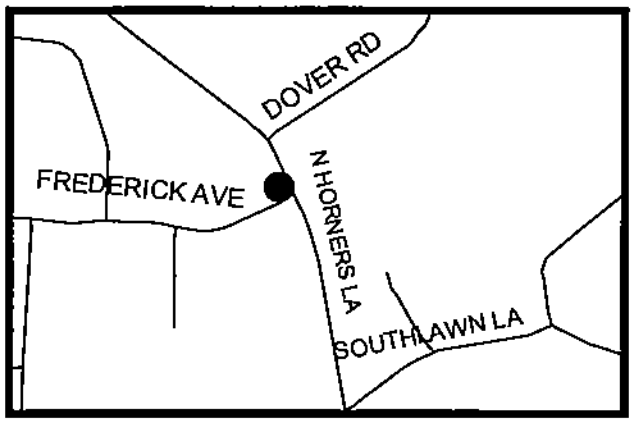
Staff contact:
Department of Public Works. Lise Soukup, Civil Engineer II, 240-314-8500.

Project name: Horners Pump Station Upgrade
Project number: 220-850-4C34
Program area: Environment

Current appropriation (2002 - 2004): $90,000
Five-year plan (2005 - 2009): $0
Project total (2002 - 2009): $90,000

Total prior years' budget (2002 - 2003): $0
Prior years' spent as of: 06/30/03 $0
Prior years' unspent as of: 06/30/03 $0

Total current appropriation unspent: $90,000



Appropriations:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	0	0	0	0	0	0	0	0
Construction	0	0	90,000	0	0	0	0	0	90,000
Other	0	0	0	0	0	0	0	0	0
Total	0	0	90,000	0	0	0	0	0	90,000

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Sewer	0	0	90,000	0	0	0	0	0	90,000
Total	0	0	90,000	0	0	0	0	0	90,000

Operating cost impact:
The completion of this project will have no measurable impact on the operating budget.

Description:
This project funds the acquisition and installation of a backup generator and installation of a wet well for the existing wastewater pump station.

Schedule:
FY 2004 — Acquisition and installation of generator and wet well.

Status:
Concept. This is a new project for FY 2004.

Coordination:
Maryland Department of the Environment; Lincoln Park Drainage (Project 420-850-0A31); N Horners Lane — Water (Project 210-850-0B34).

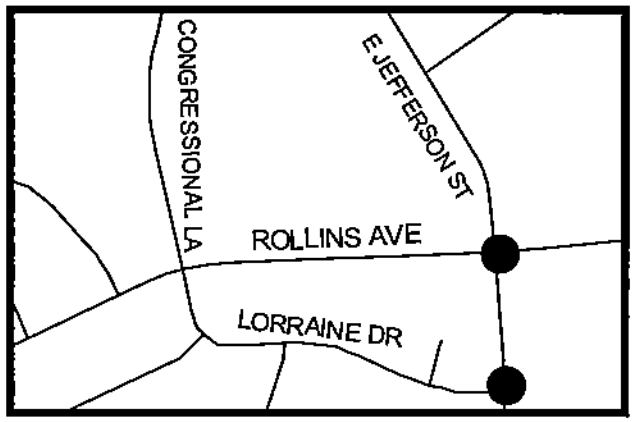
Staff contact:
Department of Public Works. Edwin Woo, Civil Engineer II, 240-314-8500.

Project name: Jefferson Street — Water
Project number: 210-850-9E34
Program area: Environment

Current appropriation (2002 - 2004): $131,000
Five-year plan (2005 - 2009): $0
Project total (2002 - 2009): $131,000

Total prior years' budget (2002 - 2003): $131,000
Prior years' spent as of: 06/30/03 $84,857
Prior years' unspent as of: 06/30/03 $46,143

Total current appropriation unspent: $46,143



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	4,846	1,154	0	0	0	0	0	0	0
Construction	0	125,000	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	4,846	126,154	0	0	0	0	0	0	0

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Water Facility	4,846	126,154	0	0	0	0	0	0	0
Total	4,846	126,154	0	0	0	0	0	0	0

Operating cost impact:
The completion of this project will have no measurable impact on the operating budget.

Description:
This project funds the construction of approximately 500 feet of 8-inch water main in Jefferson Street from Rollins Avenue to Lorraine Drive to replace the existing 6-inch water main. This project was identified in the *1994 Pitometer Water System Report.* This project improves fire flow as well as the reliability of water service to this area. The majority of the design costs will be borne by the developer.

Schedule:
Prior year work to be completed — Construction.

Status:
Construction to begin Summer 2003. This project first appeared in the CIP in FY 1999. This street is on the asphalt maintenance schedule for Summer 2004. The water main work will precede the asphalt maintenance.

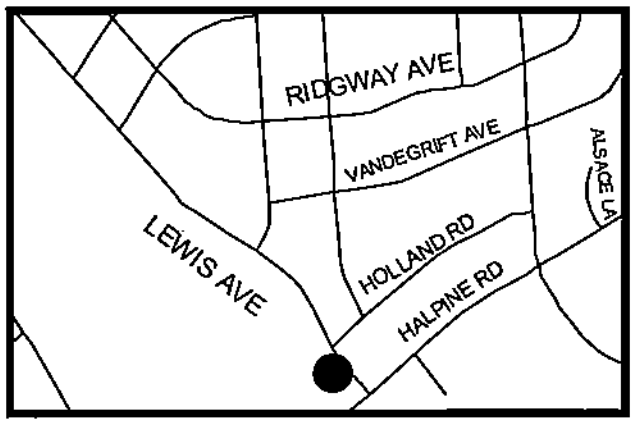
Coordination:
Adjacent Neighborhoods; Department of Public Works; Asphalt Pavement Improvements (Project 420-850-8H11 in the Transportation Program Area); Development Review Committee.

Staff contact:
Department of Public Works. John Scabis, Civil Engineer II, 240-314-8500.

Revised: 8/1/2003

Project name: Lewis Avenue — Water
Project number: 210-850-9F34
Program area: Environment

Current appropriation (2002 - 2004):		$0
Five-year plan (2005 - 2009):		$942,000
Project total (2002 - 2009):		$942,000
Total prior years' budget (2002 - 2003):		$0
Prior years' spent as of:	06/30/03	$0
Prior years' unspent as of:	06/30/03	$0
Total current appropriation unspent:		$0



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	0	0	100,000	67,000	0	0	0	167,000
Construction	0	0	0	0	775,000	0	0	0	775,000
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	100,000	842,000	0	0	0	942,000

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Water Facility	0	0	0	100,000	842,000	0	0	0	942,000
Total	0	0	0	100,000	842,000	0	0	0	942,000

Operating cost impact:
The completion of this project will have no measurable impact on the operating budget.

Description:
This project funds the design and construction of approximately 5,000 feet of a 12-inch water main in Lewis Avenue from Edmonston Drive to Halpine Road to replace the existing 8-inch water main. This project was identified in the *1994 Pitometer Water System Report.* This project improves fire flow as well as the reliability of water service to this area.

Schedule:
FY 2005 — Design. FY 2006 — Design and construction.

Status:
Concept. This project first appeared in the CIP in FY 1999. This street is on the asphalt maintenance schedule for FY 2007. The water main work will precede the asphalt maintenance.

Coordination:
Adjacent Neighborhoods; Asphalt Pavement Maintenance (Project 420-850-8H11 in the Transportation Program Area); Development Review Committee.

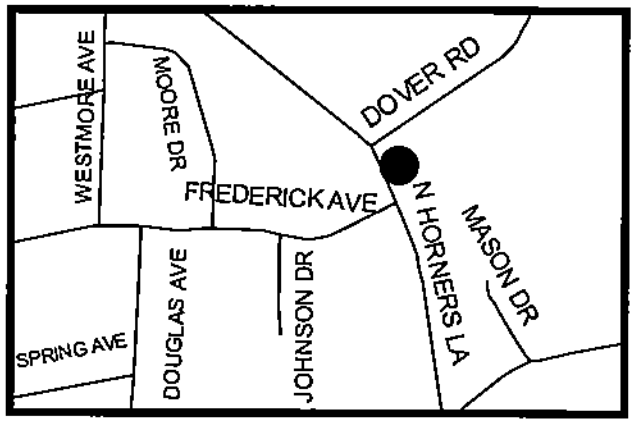
Staff contact:
Department of Public Works. John Scabis, Civil Engineer II, 240-314-8500.

Project name: Lincoln Park — Drainage
Project number: 420-850-0A31
Program area: Environment

Current appropriation (2002 - 2004): $393,000
Five-year plan (2005 - 2009): $0
Project total (2002 - 2009): $393,000

Total prior years' budget (2002 - 2003): $259,000
Prior years' spent as of: 06/30/03 $108,876
Prior years' unspent as of: 06/30/03 $150,124

Total current appropriation unspent: $284,124



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	46,000	6,000	30,000	0	0	0	0	0	30,000
Construction	53,467	153,533	104,000	0	0	0	0	0	104,000
Other	0	0	0	0	0	0	0	0	0
Total	99,467	159,533	134,000	0	0	0	0	0	134,000

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	99,467	159,533	109,000	0	0	0	0	0	109,000
Stormwater Mgmt	0	0	25,000	0	0	0	0	0	25,000
Total	99,467	159,533	134,000	0	0	0	0	0	134,000

Operating cost impact:
The completion of this project will add $500 to the FY 2004 operating budget to fund maintenance costs.

Description:
This community has experienced pervasive problems with ground water as a result of flat topography and a high water table. This project addresses the most serious concerns where the community is willing to implement improvements. This project funds improvements to the existing stream between Frederick Avenue and Dover Road, upgrading 50 feet of storm sewer under North Homers Lane, and installing an underground pipe-collection system to convey water that is pumped from individual homes based on requests from residents. Storm drain systems exist along parts of Spring, Douglas, Stonestreet, and Lenmore Avenues. Residents must commit to installing their own sump pump and connection to the public collection system before the City will construct the public collection system.

Schedule:
Prior year work to be completed — Phase I - Improve the stream between Frederick Avenue and Dover Road; upgrade undersized metal pipe under North Homers Lane. FY 2004 — Phase II - Lincoln Avenue (if 40 percent participation is achieved). Beyond FY 2009 — Phase III - Elizabeth, Frederick, and Stonestreet Avenues, estimated cost $486,000.

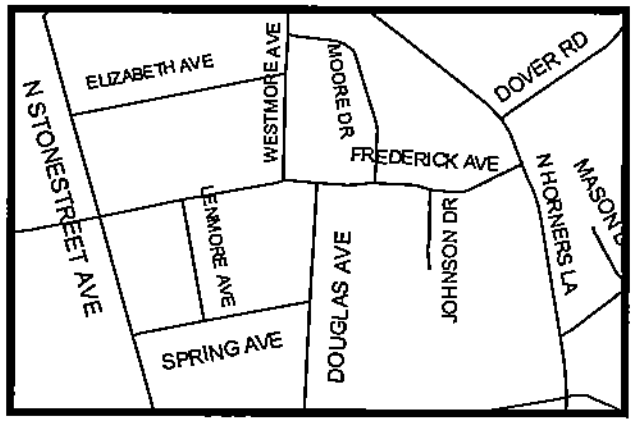
Status:
Phase I construction. This project first appeared in the CIP in FY 2000.

Coordination:
Lincoln Park — Sump Pump Program (Project 420-850-1A52); North Homers Lane — Water (Project 210-850-0B34); Homers Pump Station Upgrade (Project 220-850-4C34); Lincoln Park Community; Development Review Committee.

Staff contact:
Department of Public Works. John W. Hollida, Civil Engineer II, 240-314-8500.

Project name: Lincoln Park — Sump Pump
Project number: 420-850-1A52
Program area: Environment

Current appropriation (2002 - 2004):		$60,000
Five-year plan (2005 - 2009):		$0
Project total (2002 - 2009):		$60,000
Total prior years' budget (2002 - 2003):		$60,000
Prior years' spent as of:	06/30/03	$9,260
Prior years' unspent as of:	06/30/03	$50,740
Total current appropriation unspent:		$50,740



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	0	0	0	0	0	0	0	0
Construction	9,260	50,740	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	9,260	50,740	0	0	0	0	0	0	0

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Special Assess	9,260	50,740	0	0	0	0	0	0	0
Total	9,260	50,740	0	0	0	0	0	0	0

Operating cost impact:
The completion of this project will have no measurable impact on the operating budget.

Description:
This project provides funding for construction of individual sump pump systems to be maintained by residents and the connection into the City's drainage system. This program is not intended as a citywide policy and will sunset in 2004, which allows a five-year window for community participation. The limited lifetime of the program is intended to encourage early participation in the Lincoln Park — Drainage Improvements program (40 percent resident participation was achieved at Ashley Avenue and will be required at Lincoln Avenue before the new public drainage pipe will be installed on Lincoln Avenue). After a cost estimate is provided, the homeowner is required to sign a waiver authorizing the City to levy special assessments for the cost of the drainage improvements. The homeowner is to repay the City over a 10-year time frame. This program is provided to the Lincoln Park homeowners who otherwise would be required to pay the entire amount of the sump pump system connection and drainage improvement up front before construction may proceed.

Schedule:
Prior year work to be completed — Installation of sump pumps.

Status:
Implementation. This project first appeared in the CIP in FY 2001. Four residents have participated in this program.

Coordination:
Department of Public Works; Development Review Committee; Lincoln Park Community; Lincoln Park — Drainage Improvements (Project 420-850-0A31).

Staff contact:
Department of Community Planning and Development Services. Thomas Howley, Rehabilitation Specialist, 240-314-8208.

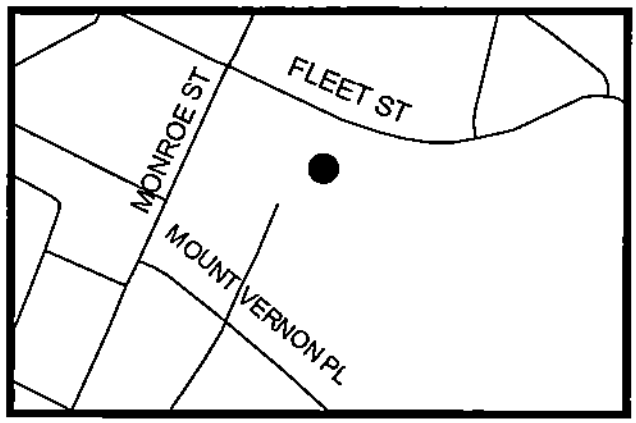
Revised: 8/1/2003

Project name: Mount Vernon — SWM
Project number: 330-850-6J59
Program area: Environment

Current appropriation (2002 - 2004): $522,000
Five-year plan (2005 - 2009): $0
Project total (2002 - 2009): $522,000

Total prior years' budget (2002 - 2003): $522,000
Prior years' spent as of: 06/30/03 $230,853
Prior years' unspent as of: 06/30/03 $291,147

Total current appropriation unspent: $291,147



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	65,370	16,630	0	0	0	0	0	0	0
Construction	0	440,000	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	65,370	456,630	0	0	0	0	0	0	0

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Stormwater Mgmt	65,370	456,630	0	0	0	0	0	0	0
Total	65,370	456,630	0	0	0	0	0	0	0

Operating cost impact:
The completion of this project will add $1,000 to the FY 2004 operating budget to fund maintenance costs.

Description:
This project funds a retrofit SWM facility in the Cabin John drainage shed, located north of Mount Vernon Place, including the adjacent Fleet Street Annex property becoming an extended detention marsh to provide moderate stream channel protection and low-to-moderate pollutant removal for a 66-acre drainage area. An existing 15-inch sanitary sewer also will be upgraded. The *Cabin John Watershed Study* recommended the retrofit and the *Cabin John Relief Sewer Study* identified the sewer upgrade to meet the Master Plan level of development. Implementing this watershed improvement project supports Rockville's contribution to Maryland's voluntary C2K initiatives, as well as supports mandatory compliance with NPDES and TMDL requirements. Staff will work closely with the community in the concept-refinement phase to access project modifications that reduce the impact on the forest, and active and passive recreational areas. The focus will be to select a design and location that will provide sufficient stormwater control to arrest the active stream erosion, while minimizing the impact on the community's access to useable open space and minimizing tree loss.

Schedule:
Prior year work to be completed — Design and construction.

Status:
Construction. This project first appeared in the CIP in FY 1996.

Coordination:
Montgomery Soil Conservation District; Army Corps of Engineers; Maryland Department of the Environment; Adjacent Neighborhoods; Montgomery County Public Schools; Development Review Committee.

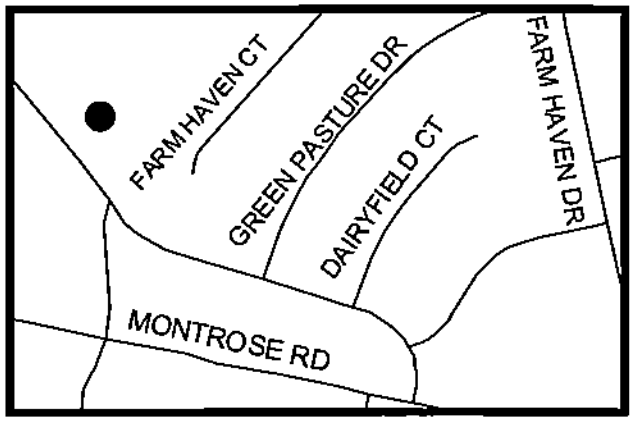
Staff contact:
Department of Public Works. Edwin Woo, Civil Engineer II, 240-314-8500.

Project name: North Farm — SWM
Project number: 330-850-6H59
Program area: Environment

Current appropriation (2002 - 2004): $0
Five-year plan (2005 - 2009): $110,000
Project total (2002 - 2009): $110,000

Total prior years' budget (2002 - 2003): $0
Prior years' spent as of: 06/30/03 $0
Prior years' unspent as of: 06/30/03 $0

Total current appropriation unspent: $0



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	0	0	0	0	20,000	0	10,000	30,000
Construction	0	0	0	0	0	0	0	80,000	80,000
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	20,000	0	90,000	110,000

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Stormwater Mgmt	0	0	0	0	0	20,000	0	90,000	110,000
Total	0	0	0	0	0	20,000	0	90,000	110,000

Operating cost impact:
The completion of this project will have no measurable impact on the operating budget.

Description:
This project funds the design and construction of a retrofit to an existing SWM facility in the Cabin John watershed, located within the North Farm community. This facility, currently a dry pond, will be converted to an extended detention marsh designed to provide quality control for storms in the 22-acre drainage area. This facility was recommended for retrofit in the *Cabin John Watershed Study*. This facility provides a high level of pollutant removal and a low-to-moderate level of wildlife habitat. In addition, implementing this watershed improvement project supports Rockville's contribution to Maryland's voluntary C2K initiatives, as well as supports mandatory compliance with NPDES and TMDL requirements. Staff will work closely with the community in the concept-refinement phase to access project modifications that reduce the impact on the forest, and active and passive recreational areas. The focus will be to select a design and location that will provide sufficient stormwater control to arrest the active stream erosion, while minimizing the impact on the community's access to useable open space and minimizing tree loss.

Schedule:
FY 2007 — Design. FY 2009 — Design and construction.

Status:
Concept. This project first appeared in the CIP in FY 1996.

Coordination:
Montgomery Soil Conservation District; Adjacent Neighborhoods; Development Review Committee; Maryland Department of the Environment; Woodmont Country Club.

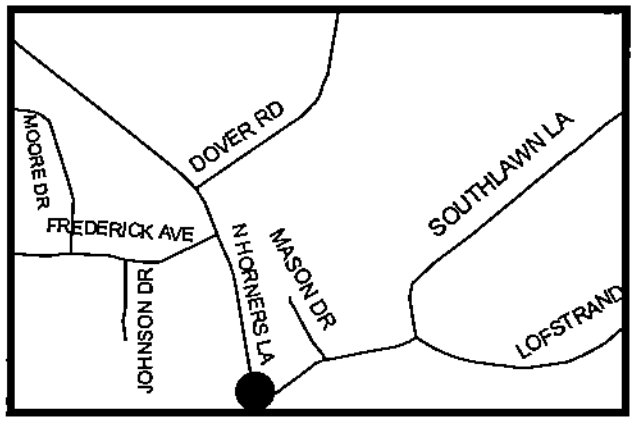
Staff contact:
Department of Public Works. Lise Soukup, Civil Engineer II, 240-314-8500.

Project name: North Horners Lane — Water
Project number: 210-850-0B34
Program area: Environment

Current appropriation (2002 - 2004): $580,500
Five-year plan (2005 - 2009): $0
Project total (2002 - 2009): $580,500

Total prior years' budget (2002 - 2003): $580,500
Prior years' spent as of: 06/30/03 $327,810
Prior years' unspent as of: 06/30/03 $252,690

Total current appropriation unspent: $252,690



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	589	114,411	0	0	0	0	0	0	0
Construction	0	465,500	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	589	579,911	0	0	0	0	0	0	0

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Water Facility	589	579,911	0	0	0	0	0	0	0
Total	589	579,911	0	0	0	0	0	0	0

Operating cost impact:
The completion of this project will have no measurable impact on the operating budget.

Description:
This project funds the design and construction of approximately 2,730 feet of 12-inch water main in North Horners Lane from Southlawn Lane to Westmore Avenue to replace the existing 8-inch water main. This project was identified in the *1994 Pitometer Water System Report* and improves fire flow in this area. This project includes 150 feet of sidewalk on the west side of North Horners Lane.

Schedule:
Prior year work to be completed — Design and construction.

Status:
Design. This project first appeared in the CIP in FY 2000. The street is scheduled for asphalt maintenance in FY 2005. The water main work will precede the asphalt maintenance.

Coordination:
Adjacent Neighborhoods; Sidewalk Links (Project 420-850-6B21 in the Transportation Program Area); Asphalt Pavement Maintenance (Project 420-850-8H11 in the Transportation Program Area); Development Review Committee; Lincoln Park — Drainage (Project 420-850-0A31); Horners Pump Station Upgrade (Project 220-850-4C34).

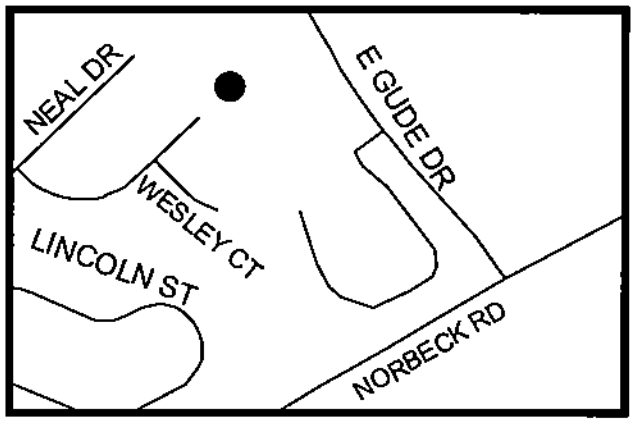
Staff contact:
Department of Public Works. John W. Hollida, Civil Engineer II, 240-314-8500.

Project name: Northeast Park — SWM
Project number: 330-850-1B59
Program area: Environment

Current appropriation (2002 - 2004): $227,000
Five-year plan (2005 - 2009): $0
Project total (2002 - 2009): $227,000

Total prior years' budget (2002 - 2003): $27,000
Prior years' spent as of: 06/30/03 $20,000
Prior years' unspent as of: 06/30/03 $7,000

Total current appropriation unspent: $207,000



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	27,000	90,000	0	0	0	0	0	90,000
Construction	0	0	110,000	0	0	0	0	0	110,000
Other	0	0	0	0	0	0	0	0	0
Total	0	27,000	200,000	0	0	0	0	0	200,000

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Stormwater Mgmt	0	27,000	139,500	0	0	0	0	0	139,500
MDE Grant	0	0	60,500	0	0	0	0	0	60,500
Total	0	27,000	200,000	0	0	0	0	0	200,000

Operating cost impact:
The completion of this project will have no measurable impact on the operating budget.

Description:
This project funds modifications to the existing SWM dry pond to provide water quantity control via one-year, 24-hour extended detention storage, including a micropool at the rebuilt riser and a forebay to collect trash from the Southlawn Industrial area and pretreat runoff at the upper end of Northeast Park. Modifying the pond will lessen the maintenance burden and decrease downstream erosion problems and sediment loads on the RedGate Golf Course. This project is recommended in the *Rock Creek Watershed Study*. In addition, implementing this watershed improvement project supports Rockville's contribution to Maryland's voluntary C2K initiatives, as well as supports mandatory compliance with NPDES and TMDL requirements. Staff will work closely with the community in the concept-refinement phase to access project modifications that reduce the impact on the forest, and active and passive recreational areas. The focus will be to select a design and location that will provide sufficient stormwater control to arrest the active stream erosion, while minimizing the impact on the community's access to useable open space and minimizing tree loss.

Schedule:
Prior year work to be completed — Design. FY 2004 — Design and construction.

Status:
Design. This project first appeared in the CIP in FY 2001.

Coordination:
Montgomery Soil Conservation District; Army Corps of Engineers; Maryland Department of the Environment; Adjacent Neighborhoods; Development Review Committee; Department of Recreation and Parks; RedGate Golf Course — SWM Retrofits (Project 330-850-9A59).

Staff contact:
Department of Public Works. Lise Soukup, Civil Engineer II, 240-314-8500.

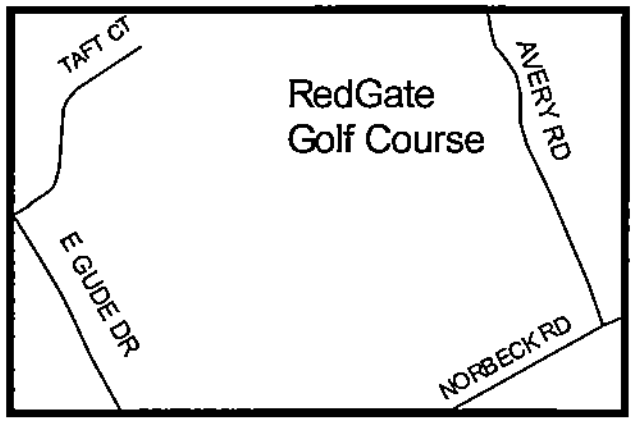
Revised: 8/1/2003

Project name: RedGate Golf Course — SWM
Project number: 330-850-9A59
Program area: Environment

Current appropriation (2002 - 2004): $668,000
Five-year plan (2005 - 2009): $0
Project total (2002 - 2009): $668,000

Total prior years' budget (2002 - 2003): $360,000
Prior years' spent as of: 06/30/03 $71,030
Prior years' unspent as of: 06/30/03 $288,970

Total current appropriation unspent: $596,970



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	3,288	133,712	0	0	0	0	0	0	0
Construction	0	223,000	308,000	0	0	0	0	0	308,000
Other	0	0	0	0	0	0	0	0	0
Total	3,288	356,712	308,000	0	0	0	0	0	308,000

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Stormwater Mgmt	3,288	234,062	138,600	0	0	0	0	0	138,600
MDE Grant	0	122,650	169,400						169,400
Total	3,288	356,712	308,000	0	0	0	0	0	308,000

Operating cost impact:
The completion of this project will have no measurable impact on the operating budget.

Description:
This project funds SWM retrofits to two ponds and drainage channels at the RedGate Golf Course by replacing deteriorated metal riser structures with concrete structures, removing sediment deposits, and providing extended detention for water quality protection thus reducing sediment loads to downstream streams and SWM ponds, stabilizing active erosion sites, and making ponds reliable and functional. Stream channels will be stabilized with stone placement, bank grading, and plantings. Modifications were recommended in the *Rock Creek Watershed Study*. Implementing this project supports Rockville's contribution to Maryland's voluntary C2K initiatives, as well as supports mandatory compliance with NPDES and TMDL requirements. Staff will work closely with the community in the concept-refinement phase to access project modifications that reduce the impact on the forest, and active and passive recreational areas. The focus will be to select a design and location that will provide sufficient stormwater control to arrest the active stream erosion, while minimizing the impact on the community's access to useable open space and minimizing tree loss.

Schedule:
Prior year work to be completed — Design and construction. FY 2004 — Construction.

Status:
Design. This project first appeared in the CIP for FY 1999.

Coordination:
Montgomery Soil Conservation District; Water Resources Administration; Army Corps of Engineers; Maryland Department of the Environment; RedGate Golf Course; Development Review Committee; Northeast Park — SWM (Project 330-850-1B59).

Staff contact:
Department of Public Works. Lise Soukup, Civil Engineer II, 240-314-8500.

Revised: 8/1/2003

Project name: Regional Treatment Facilities
Project number: 220-850-3D45
Program area: Environment

Current appropriation (2002 - 2004): $6,446,600
Five-year plan (2005 - 2009): $11,185,600
Project total (2002 - 2009): $17,632,200

Total prior years' budget (2002 - 2003): $3,721,000
Prior years' spent as of: 06/30/03 $1,774,496
Prior years' unspent as of: 06/30/03 $1,946,504

Total current appropriation unspent: $4,672,104

Map Not Available

Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	0	0	0	0	0	0	0	0
Construction	0	3,721,000	2,725,600	3,053,600	3,295,200	2,442,400	1,543,200	851,200	13,911,200
Other	0	0	0	0	0	.	0	0	0
Total	0	3,721,000	2,725,600	3,053,600	3,295,200	2,442,400	1,543,200	851,200	13,911,200

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Sewer	0	3,721,000	2,725,600	3,053,600	3,295,200	2,442,400	1,543,200	851,200	13,911,200
Total	0	3,721,000	2,725,600	3,053,600	3,295,200	2,442,400	1,543,200	851,200	13,911,200

Operating cost impact:
The completion of this project will have no measurable impact on the operating budget.

Description:
This project funds the City's contribution to the District of Columbia Water and Sewer Authority (DCWASA) projects for the expansion and upgrading of the Blue Plains Sewage Treatment Plant, including upgrading of treatment processes and disposal of sludge. This project provides: required sewage treatment capacity to serve the City's expansion needs through buildout, upgrades to the plant to meet more stringent Environmental Protection Agency (EPA) imposed water quality requirements, and implementation of sludge management facilities, which, in conjunction with the Montgomery County Composting Facility, provide a permanent composting program for the City's (Blue Plains) sewage sludge.

Schedule:
Contributions to DCWASA Blue Plains Projects. FY 2004 — Contribution to projects S-22.06, S-22.07, S-22.08, and S-22.09. FY 2005 — Contribution to projects S-22.06, S-22.07, S-22.08 and S-22.09. FY 2006 — Contribution to projects S-22.06, S-22.07, S-22.08 and S-22.09. FY 2007 — Contribution to projects S-22.06, S-22.07, S-22.08 and S-22.09. FY 2008 — Contribution to projects S-22.06, S-22.07, and S-22.09. FY 2009 — Contribution to projects S-22.06, S-22.07, and S-22.09.

Status:
Implementation. This project first appeared in the CIP in FY 2003 and continues the previous project 220-850-5B45.

Coordination:
DCWASA Blue Plains Projects S.22.06, S.22.07, S.22.08, and S.22.09; Development Review Committee.

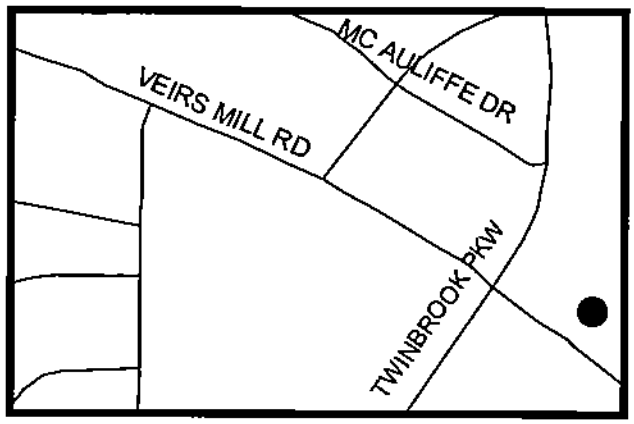
Staff contact:
Department of Public Works. Donald Rice, Public Works Administrator, 240-314-8500.

Project name: Rock Creek — Wastewater Fac
Project number: 220-850-2A45
Program area: Environment

Current appropriation (2002 - 2004): $727,000
Five-year plan (2005 - 2009): $4,000
Project total (2002 - 2009): $731,000

Total prior years' budget (2002 - 2003): $105,000
Prior years' spent as of: 06/30/03 $0
Prior years' unspent as of: 06/30/03 $105,000

Total current appropriation unspent: $727,000



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	0	0	0	0	0	0	0	0
Construction	0	105,000	622,000	4,000	0	0	0	0	626,000
Other	0	0	0	0	0	0	0	0	0
Total	0	105,000	622,000	4,000	0	0	0	0	626,000

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Sewer	0	105,000	622,000	4,000	0	0	0	0	626,000
Total	0	105,000	622,000	4,000	0	0	0	0	626,000

Operating cost impact:
The completion of this project will have no measurable impact on the operating budget. Costs will be borne by WSSC.

Description:
The project funds design and construction improvements to WSSC's Rock Creek storage facility, a relief sewer between Veirs Mill and Randolph Roads, and a new storage facility (beyond this six-year CIP, if needed). Rockville's portion, 24 percent of WSSC's total construction cost, is based on the City's share of the wastewater flow in Rock Creek. These projects were recommended by WSSC's *Rock Creek Wastewater Facility Plan* so WSSC can handle the excess sewage flows that will exceed the 1985 Inter-Municipal Agreement limit of 56.6 million gallons per day (MGD) at the District line, improve the operation of the existing storage facility, and relieve pipeline capacity constraints.

Schedule:
Prior year work to be completed — Construction. FY 2004 — Construction. FY 2005 — Construction.

Status:
Design. This project first appeared in the CIP in FY 2002. Based on recent analysis of future flow projection, the WSSC plan recommends constructing a limited amount of relief sewer now and delaying the construction of a new storage facility. Therefore, the new storage facility is programmed to start beyond the City's six-year program to allow time for WSSC to implement and assess their infiltration and inflow reduction programs. Rockville's share of the new storage facility is approximately $5.3 million which also is based on the 24 percent share of wastewater flow in the WSSC sewer in the Rock Creek Basin.

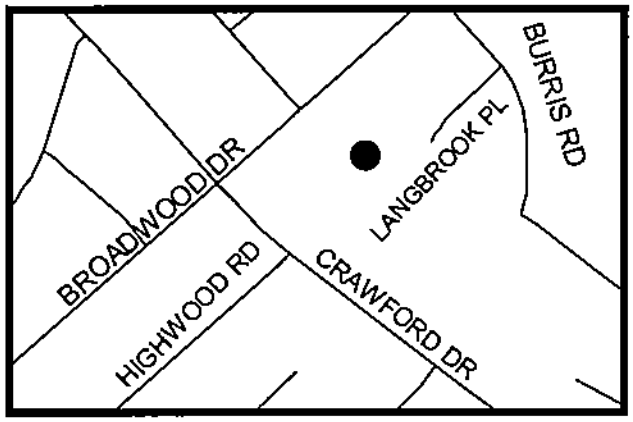
Coordination:
WSSC project S.49.15.

Staff contact:
Department of Public Works. John W. Hollida, Civil Engineer II, 240-314-8500.

Revised: 8/1/2003

Project name: Rockcrest — Stream Improv
Project number: 330-850-1C59
Program area: Environment

Current appropriation (2002 - 2004):		$26,000
Five-year plan (2005 - 2009):		$181,000
Project total (2002 - 2009):		$207,000
Total prior years' budget (2002 - 2003):		$26,000
Prior years' spent as of:	06/30/03	$0
Prior years' unspent as of:	06/30/03	$26,000
Total current appropriation unspent:		$26,000



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	26,000	0	16,000	0	0	0	0	16,000
Construction	0	0	0	165,000	0	0	0	0	165,000
Other	0	0	0	0	0	0	0	0	0
Total	0	26,000	0	181,000	0	0	0	0	181,000

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Stormwater Mgmt	0	26,000	0	181,000	0	0	0	0	181,000
Total	0	26,000	0	181,000	0	0	0	0	181,000

Operating cost impact:
The completion of this project will have no measurable impact on the operating budget.

Description:
This project funds 360 linear feet of stream restoration to correct moderate erosion in Rockcrest Park and repair several storm drain outfalls. This project is recommended in the *Rock Creek Watershed Study*. Localized erosion spots along the stream through Rockcrest Park need stabilization to protect the adjacent asphalt trail and basketball court.

Schedule:
Prior years work to be completed — Design. FY 2005 — Design and construction.

Status:
Design. This project first appeared in the CIP in FY 2001.

Coordination:
Army Corps of Engineers; Maryland Department of the Environment; Adjacent Neighborhoods; Development Review Committee; Department of Recreation and Parks; Alsace Lane — Stream Improvement (Project 330-850-1A59).

Staff contact:
Department of Public Works. John Scabis, Civil Engineer II, 240-314-8500.

Project name: Sewer Rehab — Constr
Project number: 220-850-0B45
Program area: Environment

Current appropriation (2002 - 2004): $305,000
Five-year plan (2005 - 2009): $910,000
Project total (2002 - 2009): $1,215,000

Total prior years' budget (2002 - 2003): $305,000
Prior years' spent as of: 06/30/03 $43,289
Prior years' unspent as of: 06/30/03 $261,711

Total current appropriation unspent: $261,711

Various Locations

Appropriations:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	0	0	0	0	0	0	0	0
Construction	0	305,000	0	100,000	270,000	0	270,000	270,000	910,000
Other	0	0	0	0	0	0	0	0	0
Total	0	305,000	0	100,000	270,000	0	270,000	270,000	910,000

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Sewer	0	305,000	0	100,000	270,000	0	270,000	270,000	910,000
Total	0	305,000	0	100,000	270,000	0	270,000	270,000	910,000

Operating cost impact:
Operating costs should decrease. However, the amount of the reduction cannot be determined until the SSES and I/I Analysis is completed (see the Sewer Rehab — Design Project 220-850-0A45).

Description:
This project funds the implementation of repairs and sewer system rehabilitation based on the recommendation of the Sanitary Sewer Evaluation Study (SSES) and the Infiltration and Inflow (I/I) Analysis in the Rock Creek and Watts Branch sewer sheds. The study and analysis is funded in Sewer Rehab — Design (Project 220-850-0A45). This project continues beyond FY 2009; future areas have not been identified at this time.

Schedule:
Prior year work to be completed — Funding is for Twinbrook which is scheduled to begin in FY 2005. FY 2005 — Twinbrook construction. FY 2006 — Rockville Pike Construction. FY 2008 — Upper Rock Creek Construction. FY 2009 — Watts Branch Construction.

Status:
Concept. This project first appeared in the CIP in FY 2003. This project was formerly part of the Sewer Rehab (Project 220-850-0A45). The design and construction funding has been split into two projects to better track project costs.

Coordination:
Adjacent Neighborhoods; Maryland Department of the Environment; Army Corps of Engineers; Development Review Committee; Sewer Rehab — Design (Project 220-850-0A45).

Staff contact:
Department of Public Works. John W. Hollida, Civil Engineer II, 240-314-8500.

Project name: Sewer Rehab — Design
Project number: 220-850-0A45
Program area: Environment

Current appropriation (2002 - 2004): $75,000
Five-year plan (2005 - 2009): $375,000
Project total (2002 - 2009): $450,000

Total prior years' budget (2002 - 2003): $40,000
Prior years' spent as of: 06/30/03 $7,061
Prior years' unspent as of: 06/30/03 $32,939

Total current appropriation unspent: $67,939

Various Locations

Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	2,175	37,825	35,000	75,000	50,000	125,000	75,000	50,000	410,000
Construction	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	2,175	37,825	35,000	75,000	50,000	125,000	75,000	50,000	410,000

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Sewer	2,175	37,825	35,000	75,000	50,000	125,000	75,000	50,000	410,000
Total	2,175	37,825	35,000	75,000	50,000	125,000	75,000	50,000	410,000

Operating cost impact:
The completion of this project will have no measurable impact on the operating budget.

Description:
This project funds the monitoring, Sanitary Sewer Evaluation Study (SSES), Infiltration and Inflow Analysis (I/I), and design of rehabilitation projects in the Rock Creek and Watts Branch sewer sheds. The SSES and I/I Analysis systematically identify the condition of the sewer system and comprehensive rehabilitation methods to cost-effectively repair the system. System rehabilitation reduces I/I thus decreasing the load on Rockville and WSSC sewers and decreasing the flow to the Blue Plains Wastewater Treatment Plant. System repairs and rehabilitation work are implemented through a separate CIP project (Sewer Rehab — Constr, Project 220-850-0B45).

Schedule:
Prior year work to be completed — Twinbrook SSES. FY 2004 — Twinbrook SSES and design. FY 2005 — Rockville Pike SSES and design. FY 2006 — Upper Rock Creek monitoring. FY 2007 — Upper Rock Creek SSES and design; Watts Branch monitoring. FY 2008 — Watts Branch SSES and design. FY 2009 — Unidentified areas.

Status:
Implementation. This project first appeared in the CIP in FY 1990.

Coordination:
Adjacent Neighborhoods; Maryland Department of the Environment; Army Corps of Engineers; Development Review Committee; Sewer Rehab — Constr (Project 220-850-0B45); Carnation Dr/I-270 — SWM (Project 330-850-2A59).

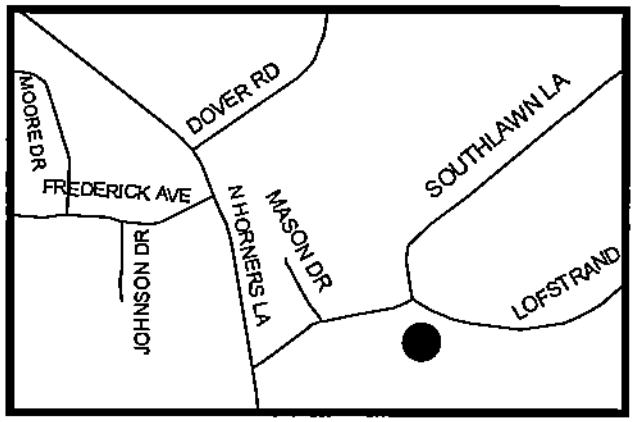
Staff contact:
Department of Public Works. John W. Hollida, Civil Engineer II, 240-314-8500.

Project name: Southlawn Lane — Water
Project number: 210-850-6E32
Program area: Environment

Current appropriation (2002 - 2004): $0
Five-year plan (2005 - 2009): $0
Project total (2002 - 2009): $0

Total prior years' budget (2002 - 2003): $0
Prior years' spent as of: 06/30/03 $0
Prior years' unspent as of: 06/30/03 $0

Total current appropriation unspent: $0



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Pending	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

Operating cost impact:
The completion of this project will add $200 to the operating budget to fund maintenance costs. Since the project is in a pending status, the fiscal year in which the impact would occur is unknown.

Description:
This project funds construction of a water main in Southlawn Lane from Lofstrand Lane north to Mason Drive. This project, recommended in the *1994 Pitometer Water System Report*, improves fire flows to the Westmore/Southlawn area. It is a small segment of an ultimate system extending to the Westmore Road area, thereby completing a circulatory loop in north Rockville. It must be installed prior to reconstruction of the roadway.

Schedule:
Undetermined at this time.

Status:
Concept. This project first appeared in the CIP in FY 1994. *This project has been assigned a "placeholder" status as indicated by the lack of funding.* The estimated cost is $174,000 for project design and construction. *Funding Note:* Appropriate costs will be assessed against the adjacent properties, subject to front foot benefits.

Coordination:
Southlawn Lane — West (Project 420-850-9F12 in the Transportation Program Area); Southlawn Lane — Lofstrand Lane to Gude Drive (Project 420-850-6K11 in the Transportation Program Area); Asphalt Pavement Maintenance (Project 420-850-8H11 in the Transportation Program Area); Southlawn Water/Sewer Extension (Project 220-850-3E45); Development Review Committee.

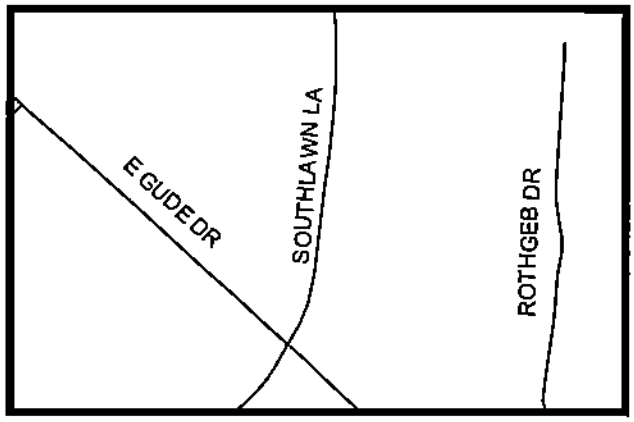
Staff contact:
Department of Public Works. John W. Hollida, Civil Engineer II, 240-314-8500.

Project name: Southlawn Water/Sewer Extend
Project number: 220-850-3E45
Program area: Environment

Current appropriation (2002 - 2004): $262,500
Five-year plan (2005 - 2009): $782,000
Project total (2002 - 2009): $1,044,500

Total prior years' budget (2002 - 2003): $50,000
Prior years' spent as of: 06/30/03 $0
Prior years' unspent as of: 06/30/03 $50,000

Total current appropriation unspent: $262,500



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	50,000	212,500	0	0	0	0	0	212,500
Construction	0	0	0	782,000	0	0	0	0	782,000
Other	0	0	0	0	0	0	0	0	0
Total	0	50,000	212,500	782,000	0	0	0	0	994,500

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Water Facility	0	20,000	85,000	312,800	0	0	0	0	397,800
Sewer	0	30,000	127,500	469,200	0	0	0	0	596,700
Total	0	50,000	212,500	782,000	0	0	0	0	994,500

Operating cost impact:
The completion of this project will add $200 to the FY 2006 operating budget to fund pipeline maintenance costs.

Description:
This project funds the extension of the public utility systems (water and sewer) in the Southlawn industrial community. Portions of the Southlawn area within Montgomery County are currently served by septic systems and wells. The existing wells and septic systems are experiencing problems and/or are failing, which creates serious public health and water quality concerns. These systems have exceeded their design lives and due to site conditions, no on-site retrofit or replacement options exists. Connection to the City's water and sewer system requires these properties to annex into Rockville.

Schedule:
Prior year work to be completed — Alternatives Analysis. FY 2004 — Design. FY 2005 — Construction.

Status:
Alternatives analysis. This project first appeared in the CIP in FY 2003. *Funding Note:* Appropriate costs will be assessed against properties, subject to front foot benefits.

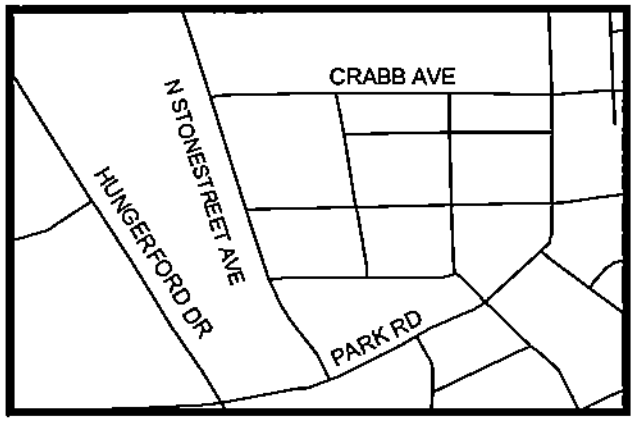
Coordination:
Private Property Owners; Southlawn Lane — West and Lofstrand/Gude (Projects 420-850-9F12 and 420-850-6K11, respectfully, in the Transportation Program Area); Asphalt Pavement Maintenance (Project 420-850-8H11 in the Transportation Program Area); Southlawn Lane — Water (Project 210-850-6E32); Montgomery County Departments of Environmental Protection, Public Works and Transportation, and Well and Septic; Neighborhood Resource Team.

Staff contact:
Department of Public Works. John Hollida, Civil Engineer II, 240-314-8500.

Revised: 8/1/2003

Project name: Stonestreet Avenue — Water
Project number: 210-850-4B34
Program area: Environment

Current appropriation (2002 - 2004):		$0
Five-year plan (2005 - 2009):		$100,000
Project total (2002 - 2009):		$100,000
Total prior years' budget (2002 - 2003):		$0
Prior years' spent as of:	06/30/03	$0
Prior years' unspent as of:	06/30/03	$0
Total current appropriation unspent:		$0



Appropriations:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	0	0	0	0	0	0	100,000	100,000
Construction	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	100,000	100,000

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Water Facility	0	0	0	0	0	0	0	100,000	100,000
Total	0	0	0	0	0	0	0	100,000	100,000

Operating cost impact:
The completion of this project will have no measurable impact on the operating budget.

Description:
This project funds the design and construction of approximately 3,500 feet of 8-inch water main in Stonestreet Avenue to replace the existing 6-inch water main. This project was identified in the *1994 Pitometer Water System Report.* This project improves the flows in the East End community.

Schedule:
FY 2009 — Design. FY 2010 — Construction (estimated cost is $722,000).

Status:
Concept. This is a new project for FY 2004. This street is on the asphalt maintenance schedule for FY 2011. The water main work will precede the asphalt maintenance.

Coordination:
Adjacent Neighborhoods; Asphalt Pavement Maintenance (420-850-8H11 in the Transportation Program Area); Development Review Committee.

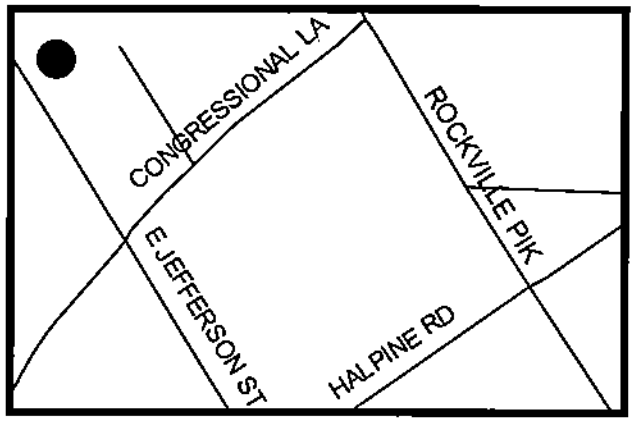
Staff contact:
Department of Public Work. John Scabis, Civil Engineer II, 240-314-8500.

Project name: Storm Sewer System Upgrades
Project number: 420-850-8A41
Program area: Environment

Current appropriation (2002 - 2004): $200,000
Five-year plan (2005 - 2009): $160,000
Project total (2002 - 2009): $360,000

Total prior years' budget (2002 - 2003): $0
Prior years' spent as of: 06/30/03 $0
Prior years' unspent as of: 06/30/03 $0

Total current appropriation unspent: $200,000



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	0	0	0	20,000	0	0	30,000	50,000
Construction	0	0	200,000	0	0	110,000	0	0	310,000
Other	0	0	0	0	0	0	0	0	0
Total	0	0	200,000	0	20,000	110,000	0	30,000	360,000

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	0	0	90,000	0	20,000	110,000	0	30,000	250,000
MDE Grant	0	0	110,000	0	0	0	0	0	110,000
Total	0	0	200,000	0	20,000	110,000	0	30,000	360,000

Operating cost impact:
The completion of this project will have no measurable impact on the operating budget.

Description:
This project funds the design and replacement of corrugated metal pipe (CMP) storm drain systems installed in many locations. This project also funds studies to assess the condition of storm drain systems and make recommendations for repair or upgrade. Repairs may range from total pipe replacement (with concrete pipe) to spot improvements (with sections of metal plates), depending on pipe condition. The design and rehabilitation program will continue for all CMP systems in Rockville. CMP was used in the 1960's as a means to install new drainage systems economically. Most of the systems have exceeded their design life and need repeated maintenance. CMP tends to rust through as a result of corrosion and erosion.

Schedule:
FY 2004 — Design and inspect the first section, Congressional Tower. FY 2006-FY 2010 — Design and construction of subsequent sections that are undetermined at this time.

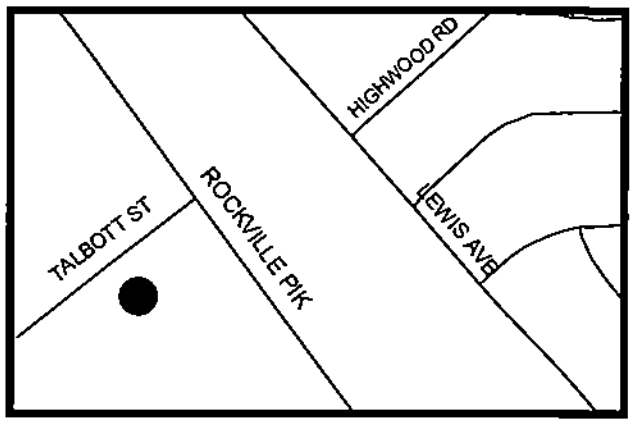
Status:
Planning. This project first appeared in the CIP in FY 1998.

Coordination:
Adjacent Neighborhoods; Development Review Committee.

Staff contact:
Department of Public Works. John Scabis, Civil Engineer II, 240-314-8500.

Project name: Talbott Tank Repairs
Project number: 210-850-2B34
Program area: Environment

Current appropriation (2002 - 2004):		$91,500
Five-year plan (2005 - 2009):		$0
Project total (2002 - 2009):		$91,500
Total prior years' budget (2002 - 2003):		$91,500
Prior years' spent as of:	06/30/03	$87,940
Prior years' unspent as of:	06/30/03	$3,560
Total current appropriation unspent:		$3,560



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	0	0	0	0	0	0	0	0
Construction	22,821	68,679	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	22,821	68,679	0	0	0	0	0	0	0

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Water Facility	22,821	68,679	0	0	0	0	0	0	0
Total	22,821	68,679	0	0	0	0	0	0	0

Operating cost impact:
The completion of this project will have no measurable impact on the operating budget.

Description:
This project funds the repairs of the water tank where a pinhole leak was found during a routine inspection. Additionally, a corrosion prevention system, cathodic protection, was added to increase the longevity of the tank by reducing corrosion.

Schedule:
Prior year work to be completed — Construction.

Status:
The project is substantially complete, but final payments need to be made. This project first appeared in the CIP in FY 2002.

Coordination:
Department of Public Works Maintenance Team.

Staff contact:
Department of Public Works. Edwin Woo, Civil Engineer II, 240-314-8500.

Revised: 8/1/2003

Project name: Water — Cathodic Protect
Project number: 210-850-1A34
Program area: Environment

Current appropriation (2002 - 2004): $66,000
Five-year plan (2005 - 2009): $0
Project total (2002 - 2009): $66,000

Total prior years' budget (2002 - 2003): $66,000
Prior years' spent as of: 06/30/03 $0
Prior years' unspent as of: 06/30/03 $66,000

Total current appropriation unspent: $66,000

Various Locations

Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	6,000	0	0	0	0	0	0	0
Construction	0	60,000	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	66,000	0	0	0	0	0	0	0

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Water Facility	0	66,000	0	0	0	0	0	0	0
Total	0	66,000	0	0	0	0	0	0	0

Operating cost impact:
The completion of this project will add $2,000 to the FY 2005 operating budget to fund a service contract for perpetual maintenance.

Description:
This project provides for the design and installation of cathodic protection systems in two of the City's steel water-storage tanks, Carr Avenue and Hunting Hill, to prevent corrosion.

Schedule:
Prior year work to be completed — Design and construction.

Status:
Design. This project first appeared in the CIP in FY 2001.

Coordination:
Department of Public Works Water System Maintenance Team.

Staff contact:
Department of Public Works. Edwin Woo, Civil Engineer II, 240-314-8500.

Project name: Water — Distribution System
Project number: 210-850-3B34
Program area: Environment

Current appropriation (2002 - 2004): $0
Five-year plan (2005 - 2009): $110,000
Project total (2002 - 2009): $110,000

Total prior years' budget (2002 - 2003): $0
Prior years' spent as of: 06/30/03 $0
Prior years' unspent as of: 06/30/03 $0

Total current appropriation unspent: $0

Map Not Available

Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	0	0	0	110,000	0	0	0	110,000
Construction	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	110,000	0	0	0	110,000

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Water Facility	0	0	0	0	110,000	0	0	0	110,000
Total	0	0	0	0	110,000	0	0	0	110,000

Operating cost impact:
The completion of this project will have no measurable impact on the operating budget.

Description:
This project funds the hydraulic analysis, leakage survey, and fire flow analysis for the City's public water distribution system, as well as updating the City's water modeling software, *WaterCAD*. Such analysis is necessary periodically to determine the effects upon the public water system created by new pipe installation, aging pipe, the cleaning and lining program, and development occurring throughout the City. This project determines the adequacy of the system to meet demands for fire and domestic use, and creates a schedule to implement required future improvements. A comprehensive analysis was last completed in FY 1995.

Schedule:
FY 2006 — Analysis/Study.

Status:
Concept. This project first appeared in the CIP in FY 2003.

Coordination:
Washington Suburban Sanitary Commission; Department of Public Works Water System Maintenance Team.

Staff contact:
Department of Public Works. John W. Hollida, Civil Engineer II, 240-314-8500.

Project name: Water Plant — Filter Cover
Project number: 210-850-4A34
Program area: Environment

Current appropriation (2002 - 2004): $90,000
Five-year plan (2005 - 2009): $0
Project total (2002 - 2009): $90,000

Total prior years' budget (2002 - 2003): $0
Prior years' spent as of: 06/30/03 $0
Prior years' unspent as of: 06/30/03 $0

Total current appropriation unspent: $90,000

Map Not Available

Appropriations:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	0	0	0	0	0	0	0	0
Construction	0	0	90,000	0	0	0	0	0	90,000
Other	0	0	0	0	0	0	0	0	0
Total	0	0	90,000	0	0	0	0	0	90,000

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Water Facility	0	0	90,000	0	0	0	0	0	90,000
Total	0	0	90,000	0	0	0	0	0	90,000

Operating cost impact:
The completion of this project will have no measurable impact on the operating budget.

Description:
This project funds the design and construction of a structural cover over the filter beds to prevent leaves from accumulating on the filter and to reduce the level of sunlight; thus reducing algae growth. This is a requirement by the Maryland Department of the Environment.

Schedule:
FY 2004 — Construction.

Status:
Concept. This is a new project for FY 2004.

Coordination:
Water Plant — Filter Upgrade (Project 210-850-0830); Water Plant — Pump Upgrade (Project 210-850-0A30); Maryland Department of the Environment.

Staff contact:
Department of Public Works. Edwin Woo, Civil Engineer II, 240-314-8500.

Project name: Water Plant — Filter Upgrade
Project number: 210-850-0B30
Program area: Environment

Current appropriation (2002 - 2004): $550,067
Five-year plan (2005 - 2009): $0
Project total (2002 - 2009): $550,067

Total prior years' budget (2002 - 2003): $550,067
Prior years' spent as of: 06/30/03 $327,810
Prior years' unspent as of: 06/30/03 $222,257

Total current appropriation unspent: $222,257

Map Not Available

Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	180	25,887	0	0	0	0	0	0	0
Construction	0	524,000	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	180	549,887	0	0	0	0	0	0	0

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
MD State Loan	0	550,067	0	0	0	0	0	0	0
Total	0	550,067	0	0	0	0	0	0	0

Operating cost impact:
The completion of this project will have no measurable impact on the operating budget.

Description:
This project funds the replacement and upgrade of the filter system, and evaluating and repairing the underdrain. The filter upgrade is required to meet recently adopted Environmental Protection Agency and Maryland Department of the Environment (MDE) regulations for finished water quality. The MDE recently re-evaluated the City's Water Plant operations and recommended upgrading the filter system.

Schedule:
Prior year work to be completed — Construction.

Status:
Construction. This project first appeared in the CIP in FY 2000. The filter upgrade is expected to be completed summer 2003.

Coordination:
Water Plant — Pump Upgrade (Project 210-850-0A30); Water Plant — Filter Cover (210-850-4A34); Development Review Committee.

Staff contact:
Department of Public Works. Edwin Woo, Civil Engineer II, 240-314-8500.

Project name: Water Plant — Pump Upgrade
Project number: 210-850-0A30
Program area: Environment

Current appropriation (2002 - 2004): $1,791,485
Five-year plan (2005 - 2009): $0
Project total (2002 - 2009): $1,791,485

Total prior years' budget (2002 - 2003): $1,091,485
Prior years' spent as of: 06/30/03 $127,240
Prior years' unspent as of: 06/30/03 $964,245

Total current appropriation unspent: $1,664,245

Map Not Available

Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	66,416	78,584	0	0	0	0	0	0	0
Construction	0	946,485	700,000	0	0	0	0	0	700,000
Other	0	0	0	0	0	0	0	0	0
Total	66,416	1,025,069	700,000	0	0	0	0	0	700,000

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
MD State Loan	66,416	1,025,069	700,000	0	0	0	0	0	700,000
Total	66,416	1,025,069	700,000	0	0	0	0	0	700,000

Operating cost impact:
The completion of this project will provide an $8,000 decrease to the FY 2005 operating budget as a result of electricity savings.

Description:
This project funds the addition of three variable frequency drive (VFD) units, replacement of pumps and motors, and the upgrade of the pumping system to accommodate future maximum plant expansion. The VFD increases the efficiency of the pumping system by decreasing electrical consumption. All three pumps will be replaced so that if one pump is out-of-service the Water Plant will still meet maximum daily demands.

Schedule:
Prior year work to be completed — Construction. FY 2004 — Construction (no additional funding is required).

Status:
Construction. This project first appeared in the CIP in FY 2000.

Coordination:
Water Plant — Filter Upgrade (Project 210-850-0B30); Water Pump Station — Glen Mill Road (Project 210-850-9H34); Water Plant — Filter Cover (Project 210-850-4A34); Water Plant — Sludge System (Project 210-850-4A40); Development Review Committee.

Staff contact:
Department of Public Works. Edwin Woo, Civil Engineer II, 240-314-8500.

Project name: Water Plant — Sandy Landing
Project number: 210-850-0C30
Program area: Environment

Current appropriation (2002 - 2004): $358,000
Five-year plan (2005 - 2009): $0
Project total (2002 - 2009): $358,000

Total prior years' budget (2002 - 2003): $358,000
Prior years' spent as of: 06/30/03 $236,130
Prior years' unspent as of: 06/30/03 $121,870

Total current appropriation unspent: $121,870

Map Not Available

Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	25,000	0	0	0	0	0	0	0	0
Construction	211,130	121,870	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	236,130	121,870	0	0	0	0	0	0	0

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
MD State Loan	0	358,000	0	0	0	0	0	0	0
Total	0	358,000	0	0	0	0	0	0	0

Operating cost impact:
The completion of this project will add $2,500 to the FY 2005 operating budget to fund road maintenance.

Description:
This project funds improvements to the drainage on Sandy Landing Road and the surface of the roadway. The roadway has deteriorated due to poor drainage system, age, and the substandard installation. This project will make improvements; however, it cannot meet current standards due to physical constraints. Easements are required from property owners.

Schedule:
Prior year work to be completed — Sealing of road surface.

Status:
This project is substantially complete. The road has been constructed; however, a sealing agent needs to be applied. This project first appeared in the CIP in FY 2000.

Coordination:
Development Review Committee; Adjacent Property Owners; Water Plant — Filter Upgrade (Project 210-850-0B30); Water Plant — Pump Upgrade (Project 210-850-9H34).

Staff contact:
Department of Public Works. Mike Wilhelm, Chief of Contract Management, 240-314-8500.

Project name: Water Plant — Sludge System
Project number: 210-850-4A40
Program area: Environment

Current appropriation (2002 - 2004): $50,000
Five-year plan (2005 - 2009): $250,000
Project total (2002 - 2009): $300,000

Total prior years' budget (2002 - 2003): $0
Prior years' spent as of: 06/30/03 $0
Prior years' unspent as of: 06/30/03 $0

Total current appropriation unspent: $50,000

Map Not Available

Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	0	50,000	0	0	0	0	0	50,000
Construction	0	0	0	250,000	0	0	0	0	250,000
Other	0	0	0	0	0	0	0	0	0
Total	0	0	50,000	250,000	0	0	0	0	300,000

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
MD State Loan	0	0	50,000	250,000	0	0	0	0	300,000
Total	0	0	50,000	250,000	0	0	0	0	300,000

Operating cost impact:
The completion of this project will have no measurable impact on the operating budget.

Description:
This project funds the improvement to the sludge system to meet a future demand of 14 million gallons per day (MGD). In addition, other improvements, such as enlarging pipes coming out of the clarifier and miscellaneous associated work are included.

Schedule:
FY 2004 — Study and Design. FY 2005 — Construction.

Status:
Concept. This is a new project in FY 2004.

Coordination:
WSSC; Maryland Department of the Environment; Water Plant — Pump Upgrade (Project 210-850-0A30).

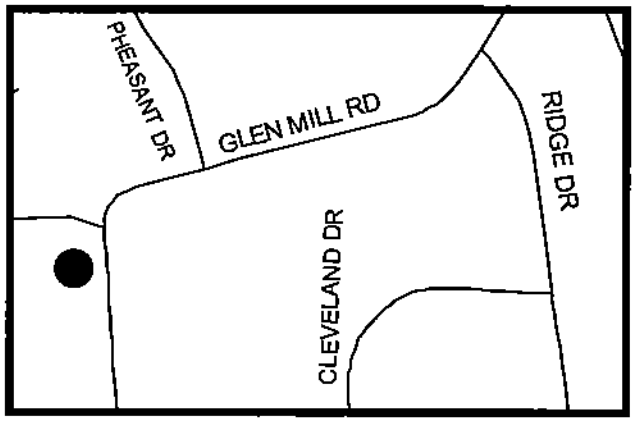
Staff contact:
Department of Public Works. Edwin Woo, Civil Engineer II, 240-314-8500.

Project name: Water Pump — Glen Mill Road
Project number: 210-850-9H34
Program area: Environment

Current appropriation (2002 - 2004): $2,779,000
Five-year plan (2005 - 2009): $0
Project total (2002 - 2009): $2,779,000

Total prior years' budget (2002 - 2003): $2,579,000
Prior years' spent as of: 06/30/03 $114,500
Prior years' unspent as of: 06/30/03 $2,464,500

Total current appropriation unspent: $2,664,500



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	107,707	41,530	0	0	0	0	0	0	0
Construction	0	2,429,763	200,000	0	0	0	0	0	200,000
Other	0	0	0	0	0	0	0	0	0
Total	107,707	2,471,293	200,000	0	0	0	0	0	200,000

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
MD State Loan	0	2,579,000	0	0	0	0	0	0	0
Water Facility	0	0	200,000	0	0	0	0	0	200,000
Total	0	2,579,000	200,000	0	0	0	0	0	200,000

Operating cost impact:
The completion of this project will add $76,066 to the FY 2004 operating budget to fund electrical ($40,000), maintenance ($2,000), and additional staff ($34,066) costs. In FY 2005, the electrical cost will increase by $50,000 because the pump station will be operating for a full year.

Description:
This project funds the construction of a separate water booster station along Glen Mill Road south of Boswell Lane to increase the flow of water into Rockville in support of the City's *Master Plan* level of projected development. The current plant capacity is inadequate to meet current water requirements during peak summer use. Therefore, the City must purchase water from the WSSC to meet peak demand. A water conservation program will be implemented with a combined approach of increasing water production and decreasing demand. In addition, this project provides for a Supervisory Control And Data Acquisition (SCADA) system that integrates monitoring remote water system facilities (Glen Mill Road pump and storage tanks) and remote wastewater pump stations (Horners Lane and Fallsgrove).

Schedule:
Prior year work to be completed — Construction. FY 2004 — Construction.

Status:
Final design and permitting. This project first appeared in the CIP in FY 1999.

Coordination:
WSSC; Montgomery County; Maryland Department of the Environment; Maryland Department of Natural Resources; Development Review Committee; Water Plant — Pump Upgrade (Project 210-850-0A30).

Staff contact:
Department of Public Works. Edwin Woo, Civil Engineer II, 240-314-8500.

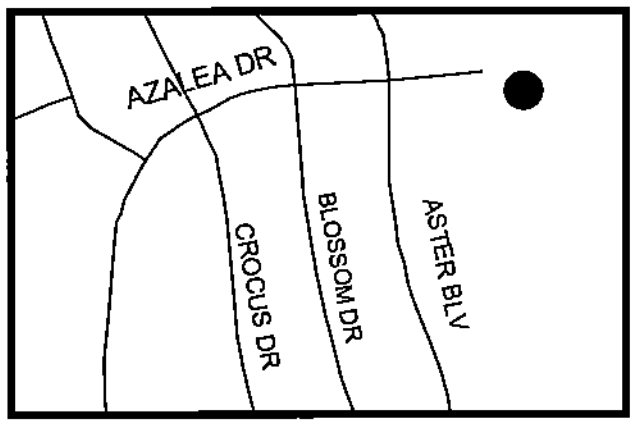
Revised: 8/1/2003

Project name: Watts Branch — Upper Stream
Project number: 330-850-2E59
Program area: Environment

Current appropriation (2002 - 2004): $0
Five-year plan (2005 - 2009): $360,000
Project total (2002 - 2009): $360,000

Total prior years' budget (2002 - 2003): $0
Prior years' spent as of: 06/30/03 $0
Prior years' unspent as of: 06/30/03 $0

Total current appropriation unspent: $0



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	0	0	0	0	100,000	0	26,000	126,000
Construction	0	0	0	0	0	0	0	234,000	234,000
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	100,000	0	260,000	360,000

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Stormwater Mgmt	0	0	0	0	0	100,000	0	260,000	360,000
Total	0	0	0	0	0	100,000	0	260,000	360,000

Operating cost impact:
The completion of this project will have no measurable impact on the operating budget.

Description:
This project funds repairs to specific stream valley erosion problems identified in the *Watts Branch Watershed Study.* The work area is between Nelson Street and Gude Drive along the main stem of Watts Branch. This project provides stabilization to approximately 3,200 linear feet of streambank and stabilizes or extends two eroded storm drain outfalls on the west side of Watts Branch near Azalea Drive and Aster Boulevard. In addition, implementing this watershed improvement project supports Rockville's contribution to Maryland's voluntary C2K initiatives, as well as supports mandatory compliance with NPDES and TMDL requirements.

Schedule:
FY 2007 — Design. FY 2009 — Design and construction.

Status:
Concept. This project first appeared in the CIP in FY 2002.

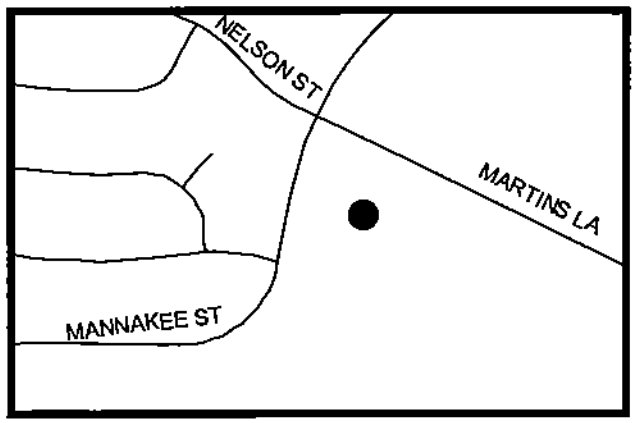
Coordination:
Army Corps of Engineers; Maryland Department of the Environment; Maryland Department of Natural Resources; Washington Suburban Sanitary Commission; Adjacent Neighborhoods; Development Review Committee; Neighborhood Resource Team.

Staff contact:
Department of Public Works. John Scabis, Civil Engineer II, 240-314-8500.

Revised: 8/1/2003

Project name: Welsh Park — SWM
Project number: 330-850-2F59
Program area: Environment

Current appropriation (2002 - 2004):		$0
Five-year plan (2005 - 2009):		$295,000
Project total (2002 - 2009):		$295,000
Total prior years' budget (2002 - 2003):		$0
Prior years' spent as of:	06/30/03	$0
Prior years' unspent as of:	06/30/03	$0
Total current appropriation unspent:		$0



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	0	0	75,000	0	20,000	0	0	95,000
Construction	0	0	0	0	0	200,000	0	0	200,000
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	75,000	0	220,000	0	0	295,000

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Stormwater Mgmt	0	0	0	75,000	0	220,000	0	0	295,000
Total	0	0	0	75,000	0	220,000	0	0	295,000

Operating cost impact:
The completion of this project will add $2,000 to the FY 2008 operating budget to fund maintenance costs.

Description:
This project funds the design and construction of a new SWM facility upstream of the pedestrian bridge at the lower end of Welsh Park near Lynch Street. This SWM facility, which was recommended in the *Watts Branch Watershed Study,* will provide full channel protection storage and partial water quality storage for the 53-acre drainage area. The SWM facility is proposed to be an extended detention dry pond with a micropool and forebay of 3-4 feet in depth, which will enhance and expand the existing onsite wetlands. Staff will work closely with the community in the concept-refinement phase to assess project modifications that reduce the impact on the forest, and active and passive recreational areas. The focus will be to select a design and location that will provide sufficient stormwater control to arrest the active stream erosion, while minimizing the impact on the community's access to useable open space and minimizing tree loss. In addition, implementing this watershed improvement project supports Rockville's contribution to Maryland's voluntary C2K initiatives, as well as supports mandatory compliance with NPDES and TMDL requirements.

Schedule:
FY 2005 — Concept refinement. FY 2006 — Design (no additional funding required). FY 2007 — Design and construction.

Status:
Concept. This project first appeared in the CIP in FY 2002.

Coordination:
Army Corps of Engineers; Maryland Department of the Environment; Maryland Department of Natural Resources; Natural Resource Conservation Service; Adjacent Neighborhoods and Landowners; Beall Elementary School; Development Review Committee.

Staff contact:
Department of Public Works. Lise Soukup, Civil Engineer II, 240-314-8500.

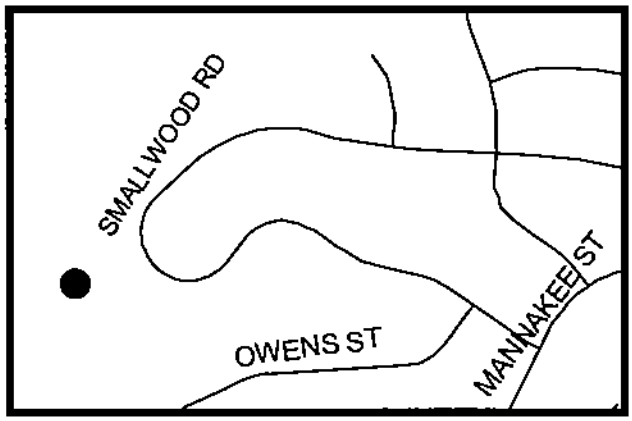
Revised: 8/1/2003

Project name: Woodley Gardens — Stream
Project number: 330-850-2G59
Program area: Environment

Current appropriation (2002 - 2004): $0
Five-year plan (2005 - 2009): $428,000
Project total (2002 - 2009): $428,000

Total prior years' budget (2002 - 2003): $0
Prior years' spent as of: 06/30/03 $0
Prior years' unspent as of: 06/30/03 $0

Total current appropriation unspent: $0



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	0	0	120,000	0	28,000	0	0	148,000
Construction	0	0	0	0	0	280,000	0	0	280,000
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	120,000	0	308,000	0	0	428,000

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Stormwater Mgmt	0	0	0	120,000	0	308,000	0	0	428,000
Total	0	0	0	120,000	0	308,000	0	0	428,000

Operating cost impact:
The completion of this project will have no measurable impact on the operating budget.

Description:
This project funds repairs to specific stream valley erosion problems identified in the *Watts Branch Watershed Study.* The work area is within Woodley Gardens Park along the main stem of Watts Branch and a side tributary near Wilson Avenue. This project provides stabilization to approximately 2,800 linear feet of streambank. In addition, implementing this watershed improvement project supports Rockville's contribution to Maryland's voluntary C2K initiatives, as well as supports mandatory compliance with NPDES and TMDL requirements.

Schedule:
FY 2005 — Design. FY 2007 — Design and construction.

Status:
Concept. This project first appeared in the CIP in FY 2002.

Coordination:
Army Corps of Engineers; Maryland Department of the Environment; Maryland Department of Natural Resources; Adjacent Neighborhoods; Development Review Committee.

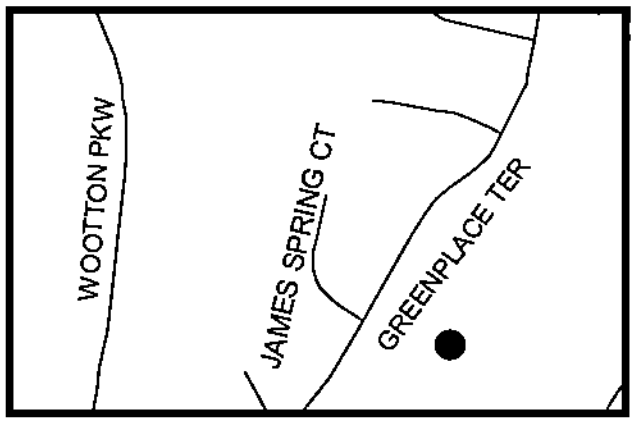
Staff contact:
Department of Public Works. Lise Soukup, Civil Engineer II, 240-314-8500.

Project name: Woottons Mill Park — Middle
Project number: 330-850-2J59
Program area: Environment

Current appropriation (2002 - 2004): $435,000
Five-year plan (2005 - 2009): $0
Project total (2002 - 2009): $435,000

Total prior years' budget (2002 - 2003): $55,000
Prior years' spent as of: 06/30/03 $12,500
Prior years' unspent as of: 06/30/03 $42,500

Total current appropriation unspent: $422,500



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	55,000	55,000	0	0	0	0	0	55,000
Construction	0	0	325,000	0	0	0	0	0	325,000
Other	0	0	0	0	0	0	0	0	0
Total	0	55,000	380,000	0	0	0	0	0	380,000

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Stormwater Mgmt	0	40,000	151,250	0	0	0	0	0	151,250
Sewer	0	15,000	50,000	0	0	0	0	0	50,000
MDE Grant	0	0	178,750	0	0	0	0	0	178,750
Total	0	55,000	380,000	0	0	0	0	0	380,000

Operating cost impact:
The completion of this project will have no measurable impact on the operating budget.

Description:
This project funds stabilization repairs to specific stream valley erosion problems identified in the *Watts Branch Watershed Study*. The work area is in Woottons Mill Park between James Spring Court and Paulsboro Drive along the main stem of Watts Branch. This project provides stabilization to approximately 1,600 linear feet of streambank. Since erosion is threatening the trunk sewer line and a retaining wall behind Paulsboro Drive, this project is deemed critical to protecting public safety and, therefore, is among the first of the projects scheduled for implementation. Sewer repair will be conducted concurrently. In addition, implementing this watershed improvement project supports Rockville's contribution to Maryland's voluntary C2K initiatives, as well as supports mandatory compliance with NPDES and TMDL requirements.

Schedule:
Prior work to be completed — Design. FY 2004 — Design and construction.

Status:
Design. This project first appeared in the CIP in FY 2002.

Coordination:
Army Corps of Engineers; Maryland Department of the Environment; Maryland Department of Natural Resources; Natural Resource Conservation Service; Adjacent Neighborhoods and Landowners; Development Review Committee; Woottons Mill Park — Upper Stream (Project 330-850-2H59).

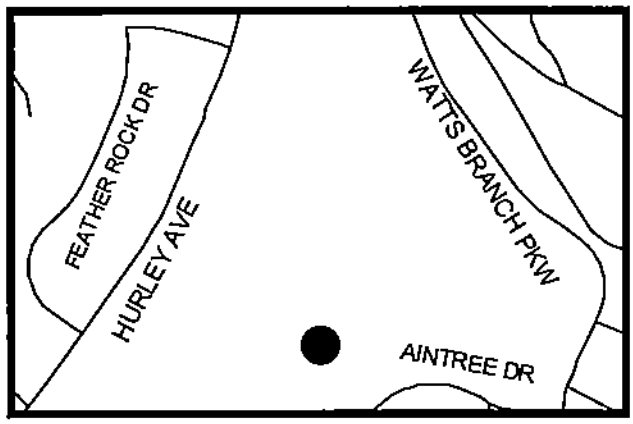
Staff contact:
Department of Public Works. John Scabis, Civil Engineer II, 240-314-8500.

Project name: Woottons Mill Park — Upper
Project number: 330-850-2H59
Program area: Environment

Current appropriation (2002 - 2004): $710,000
Five-year plan (2005 - 2009): $0
Project total (2002 - 2009): $710,000

Total prior years' budget (2002 - 2003): $75,000
Prior years' spent as of: 06/30/03 $54,895
Prior years' unspent as of: 06/30/03 $20,105

Total current appropriation unspent: $655,105



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	94	74,906	35,000	0	0	0	0	0	35,000
Construction	0	0	600,000	0	0	0	0	0	600,000
Other	0	0	0	0	0	0	0	0	0
Total	94	74,906	635,000	0	0	0	0	0	635,000

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Stormwater Mgmt	0	60,000	155,000	0	0	0	0	0	155,000
Sewer	0	15,000	50,000	0	0	0	0	0	50,000
State of MD	0	0	100,000	0	0	0	0	0	100,000
MDE Grant	0	0	330,000	0	0	0	0	0	330,000
Total	0	75,000	635,000	0	0	0	0	0	635,000

Operating cost impact:
The completion of this project will have no measurable impact on the operating budget.

Description:
This project funds stabilization repairs to one stream valley erosion problem in Woottons Mill Park between Monet Drive and Watts Branch Parkway along the main stem of Watts Branch and a side tributary as identified in the *Watts Branch Watershed Study*. These repairs stabilize approximately 2,400 linear feet of streambank. Since erosion has exposed part of the trunk sewer line and several manholes, this project is critical to protecting public safety and therefore is one of the first projects scheduled for implementation. In addition, implementing this watershed improvement project supports Rockville's contribution to Maryland's voluntary C2K initiatives, as well as supports mandatory compliance with NPDES and TMDL requirements. Sewer repair and protection work will be conducted concurrently.

Schedule:
Prior year work to be completed — Design. FY 2004 — Design and construction.

Status:
Design. This project first appeared in the CIP in FY 2002.

Coordination:
Army Corps of Engineers; Maryland Department of the Environment; Maryland Department of Natural Resources; Natural Resource Conservation Service; Adjacent Neighborhoods and Landowners; Development Review Committee; Woottons Mill Park — Middle Stream (Project 330-850-2J59).

Staff contact:
Department of Public Works. John Scabis, Civil Engineer II, 240-314-8500.

Revised: 8/1/2003