

Recreation and Parks Program Area





Description:

The Recreation and Parks Program Area contains projects that focus on maintaining and improving the quality, attractiveness, and usability of the City’s “greeninfrastructure” of parks, open spaces, forest areas, and rights-of-way. Projects also provide for maintenance and improvement of active park areas, such as ballfields, playground equipment, hard surface courts, pathways, bikeways, and pedestrian bridges. Projects that focus on preservation and enhancement of the City’s historic assets within the public park system are included. A *Master Plan* project for maintenance and improvements to each major City building facility is updated each year. Omnibus facility maintenance/improvement projects ensure that all 40 municipal buildings are maintained at quality standards.

Goal:

To preserve, protect, and enhance the environment within the City’s public park system and to promote wholesome and stimulating leisure time opportunities, which foster the enrichment of individual and family experiences.

Objectives:

- Plan, design, and construct new recreation and parks facilities in growth areas, and in existing areas of the City that are under-served. TC 
- Preserve and enhance historical resources located within the public park system. 
- Plan and design a balance of safe parks, open spaces, forest areas, and facilities that meet the present and future leisure-time needs of all Rockville citizens. 
- Plan, design, and construct safe, accessible building facilities throughout the City. 
- Design and maintain the City’s parks and facilities at quality standards.
- Beautify the City’s neighborhoods, rights-of-way, facility grounds, parks, and business and commercial areas with flowers and quality landscaping.
- Protect and enhance the City’s environment and natural resources.
- Encourage the furtherance of art by providing public programs devoted to beautifying the City.
- Provide accessible special service facilities, including a senior center, golf course, swim center, nature center, skate park, dog park, and community recreation centers, which offer opportunities for desirable leisure-time activities.

New Projects in the FY 2005 - FY 2010 Capital Improvements Program (CIP):

The following projects in the Recreation and Parks Program Area are new entries into the City’s CIP.

Park System Sign Repl (5A61)	page 29
Potomac Woods Park Improv (5B61)	page 33

Projects that are Substantially Complete:

The work on the following projects in the Recreation and Parks Program Area is substantially complete. The projects have not been closed because final payments are still pending.

Montrose Community Center (9D91)	page 25
Parks and Buildings Plans (6A91)	page 30

FY 2005 - FY 2010 Recreation and Parks Program Area Summary

Appropriation summary:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Art in Public Architecture	56,194	146,955	4,817	31,988	6,735	57,420	66,789	22,450	190,199
Art in Public Places	872,669	291,828	58,269	61,513	64,429	67,173	68,549	69,232	389,165
Asphalt/Concrete Improv	1,360,735	201,765	122,000	175,052	180,000	210,000	187,000	171,671	1,045,723
Athletic Court System Improv	564,086	163,149	65,000	51,000	61,289	150,000	100,000	150,000	577,289
Ballfield Improv	264,608	57,932	80,000	113,460	6,000	45,000	6,000	16,000	266,460
Beautification — Parks	263,000	25,000	30,000	10,000	20,000	20,000	40,000	85,000	205,000
Bicycle Route System Improv	714,540	232,493	60,000	10,000	10,000	10,000	140,000	140,000	370,000
Civic Center Long-Range Plan	0	40,000	0	0	0	0	0	200,000	200,000
Community Gym Contribution	200,000	0	0	200,000	0	0	0	200,000	400,000
Croydon Creek Nature Center	1,334,913	29,087	85,000	0	0	0	63,427	0	148,427
Dawson Farm Park — Improv	87,481	227,449	0	0	0	0	0	0	0
Dog Park	43	49,957	0	0	0	0	0	0	0
Energy Study and Improv	5,972	1,215,028	0	0	0	0	0	0	0
F Scott Fitzgerald Theatre	1,297,989	88,030	30,000	114,000	20,000	210,000	40,000	0	414,000
Falls Grove Park	0	0	0	0	90,000	324,000	324,000	490,000	1,228,000
Glenview Mansion — MP	1,203,711	214,853	0	49,842	29,158	0	0	50,000	129,000
King Farm "Farmstead" Park	238,558	60,350	72,328	31,828	0	45,000	0	108,318	257,474
King Farm 28-Acre Park	0	94,000	1,379,702	190,000	324,000	0	0	100,000	1,993,702
Millennium Trail — East	30,967	1,071,108	0	0	0	0	0	0	0
Millennium Trail — South	25,485	879,928	0	0	0	0	0	0	0
Montrose Community Center	254,587	26,413	0	0	0	0	0	0	0
Park Land Acquisition Fund	0	0	0	0	0	0	0	0	0
Park Pedestrian Bridge Repl	271,778	4,222	0	60,000	0	35,000	15,000	0	110,000
Park Shelter Improv	17,637	40,456	40,000	0	0	0	0	50,000	90,000
Park System Sign Repl	0	0	0	0	0	0	0	165,000	165,000
Parks and Buildings Plans	442,943	41,056	0	0	0	0	0	0	0
Ped/Bike Bridge Over I-270	288,835	4,097,564	0	0	0	0	0	0	0
Playground Equip Improv	732,035	342,965	172,000	140,000	90,000	190,000	160,000	140,000	892,000
Potomac Woods Park Improv	0	0	0	0	0	214,017	0	0	214,017
Pumphouse Facility Improv	0	0	0	0	0	0	0	285,000	285,000
RedGate Golf Course	544,522	401,009	0	0	17,000	35,000	10,000	0	62,000
Rockcrest Recreation Center	0	0	0	0	65,000	770,000	0	0	835,000
Senior Center — Master Plan	946,689	406,625	58,200	105,000	97,500	1,355,000	545,000	60,000	2,220,700
Storage Facilities Improv	46,658	88,342	0	0	0	0	0	0	0
Swim Center — Master Plan	185,592	329,408	7,000	34,829	27,000	7,000	807,000	34,829	917,658
Swim Center — Meet/Fit Room	0	0	0	0	577,329	719,679	0	0	1,297,008
Thomas Farm Recreation Center	0	0	336,000	3,000,000	0	0	0	0	3,336,000
Urban Forest Renewal	244,851	65,149	50,000	55,000	55,000	55,000	15,000	55,000	285,000
Total for all funding sources	12,497,078	10,932,121	2,650,316	4,433,512	1,740,440	4,519,289	2,587,765	2,592,500	18,523,822

FY 2005 - FY 2010 Recreation and Parks Program Area Summary

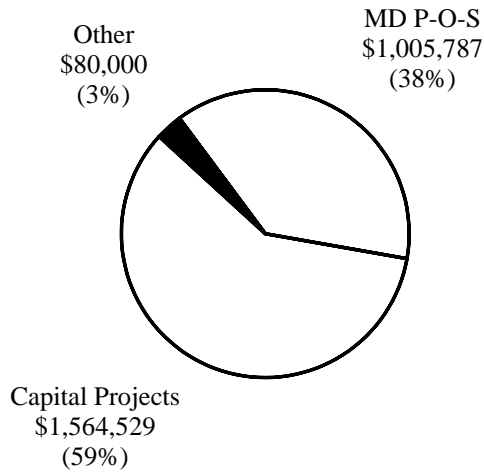
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Funding source summary: ⁽¹⁾	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Capital Projects	10,278,242	4,950,014	1,564,529	4,243,512	1,513,440	3,374,289	2,367,765	2,402,500	15,466,035
Developer/Other	134,988	0	0	0	0	0	0	0	0
Federal Grant	0	0	75,000	0	0	0	0	0	75,000
Federal TEA-21 Grant	34,000	4,692,549	0	0	0	0	0	0	0
MD P-O-S	963,750	51,750	1,005,787	190,000	190,000	190,000	190,000	190,000	1,955,787
Rockville Seniors Inc	138,000	40,000	5,000	0	20,000	20,000	0	0	45,000
State of Maryland Grant	403,576	768,799	0	0	0	900,000	20,000	0	920,000
Capital Projects Fund Total	11,952,556	10,503,112	2,650,316	4,433,512	1,723,440	4,484,289	2,577,765	2,592,500	18,461,822
Water Facility Fund Total	0	28,000	0	0	0	0	0	0	0
Golf Fund Total	544,522	401,009	0	0	17,000	35,000	10,000	0	62,000
Total for all funding sources	12,497,078	10,932,121	2,650,316	4,433,512	1,740,440	4,519,289	2,587,765	2,592,500	18,523,822

⁽¹⁾ This summary by fund is based on when funding is expected to be received.

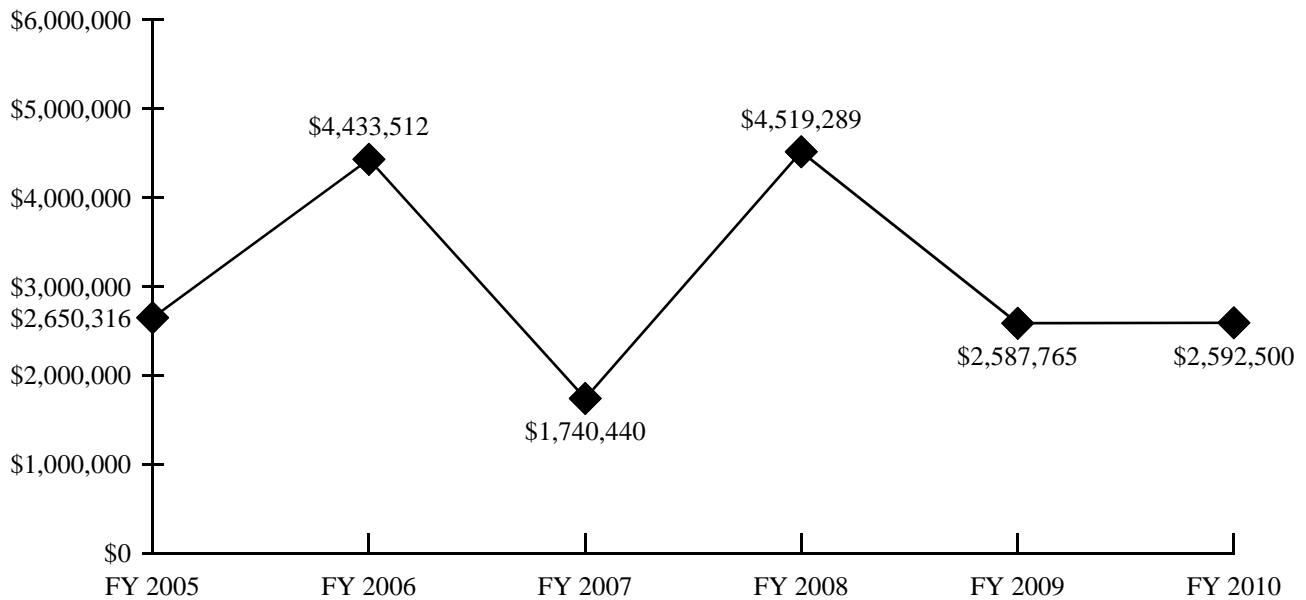
FY 2005 - FY 2010 Recreation and Parks Program Area Graphs

FY 2005 Funding Sources of \$2,650,316

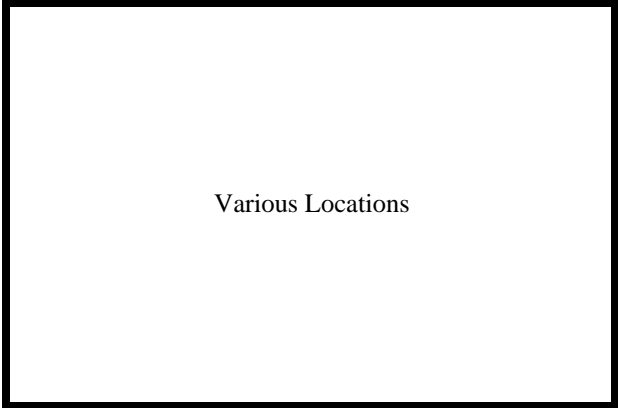


Other represents: Federal Grant \$75,000 or 3% and Rock Seniors Inc \$5,000 or less than 1%.

FY 2005 - FY 2010 Appropriation Schedule



Project name: Art in Public Architecture
Project number: 420-900-9B61
Program area: Recreation and Parks



Current appropriation (2003 - 2005): \$207,966
Five-year plan (2006 - 2010): \$185,382
Project total (2003 - 2010): \$393,348

Total prior years' budget (2003 - 2004): \$203,149
Prior years' spent as of: 06/30/04 \$56,394
Prior years' unspent as of: 06/30/04 \$146,755

FY 2005 appropriation available: \$151,572

Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Construction	56,194	146,955	4,817	31,988	6,735	57,420	66,789	22,450	190,199
Total	56,194	146,955	4,817	31,988	6,735	57,420	66,789	22,450	190,199

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Capital Projects	56,194	146,955	4,817	31,988	6,735	57,420	66,789	22,450	190,199
Total	56,194	146,955	4,817	31,988	6,735	57,420	66,789	22,450	190,199

Operating cost impact:

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

Description:

The Incorporation of Works of Art in Public Architecture Ordinance identifies construction projects within the City which shall have an amount equal to one percent of construction costs borne by the City reserved for the procurement and installation of permanent artwork.

Schedule:

Prior year work to be completed — Dawson Farm Park. FY 2005 — Ped/Bike Bridge Over I-270. FY 2006 — West Rockville Recreation Center. FY 2007 — King Farm 28-Acre Park. FY 2008 — Rockcrest Recreation Center, Swim Center Meeting, and Falls Grove Park. FY 2009 — Gude Drive Facility, Senior Center, Swim Center. FY 2010 — Bicycle Route (location to be determined), F. Scott Fitzgerald Theatre/Social Hall, Glenview Mansion, Police Station, Pumphouse.

Status:

Implementation. This project first appeared in the CIP in FY 1999. Funding is accumulating towards artwork for Town Center.

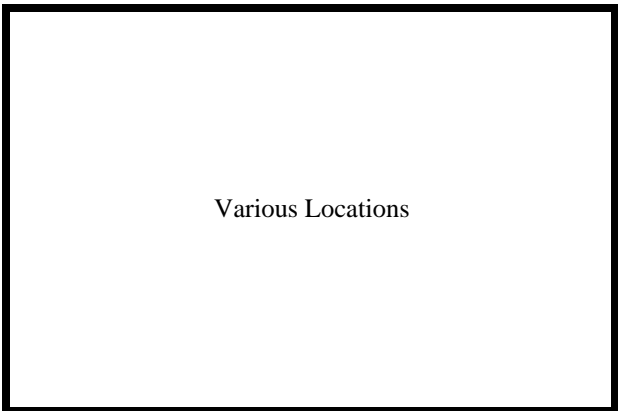
Coordination:

Cultural Arts Commission; Neighborhood Civic Associations; User Groups; Development Review Committee; Recreation and Park Advisory Board; Art in Public Places (Project 420-900-9A61).

Staff contact:

Department of Recreation and Parks. Betty Wisda, Arts Programs Supervisor, 240-314-8681.

Project name: Art in Public Places
Project number: 420-900-9A61
Program area: Recreation and Parks



Current appropriation (2003 - 2005): \$1,222,766
Five-year plan (2006 - 2010): \$330,896
Project total (2003 - 2010): \$1,553,662

Total prior years' budget (2003 - 2004): \$1,164,497
Prior years' spent as of: 06/30/04 \$873,968
Prior years' unspent as of: 06/30/04 \$290,529

FY 2005 appropriation available: \$348,798

Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Construction	872,669	291,828	58,269	61,513	64,429	67,173	68,549	69,232	389,165
Total	872,669	291,828	58,269	61,513	64,429	67,173	68,549	69,232	389,165

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Capital Projects	752,681	291,828	58,269	61,513	64,429	67,173	68,549	69,232	389,165
Developer/Other	119,988	0	0	0	0	0	0	0	0
Total	872,669	291,828	58,269	61,513	64,429	67,173	68,549	69,232	389,165

Operating cost impact:

The operating cost impact for these projects in the amount of \$9,000 for maintenance of the artworks is already included annually within the operating budget for the Community Recreation (Arts) Division.

Description:

This program funds acquisitions and commissions for selected art projects as recommended by the Cultural Arts Commission and citizens. The projects generally express historical, cultural, or social themes related to the functions and locations at particular sites. This program carries out the *Art in Public Places Master Plan*. Funding is obtained by setting aside an annual \$1 per capita for the program. The Art in Public Places Program (AIPP) is used to supplement the Incorporation for Works of Art in Public Architecture Ordinance (see project 420-900-9B61).

Schedule:

Prior year work to be completed — Dawson Farm Park. FY 2005 — Ped/Bike Bridge Over I-270. FY 2006-FY 2010 — Locations to be determined at a later date.

Status:

Implementation. This project first appeared in the CIP prior to FY 1990. Funding is accumulating towards artwork for Town Center.

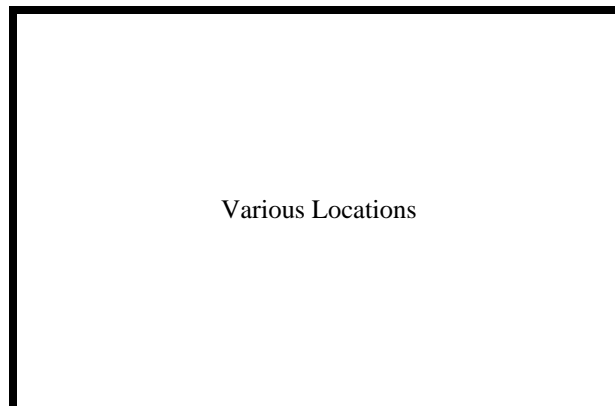
Coordination:

Cultural Arts Commission; Neighborhood Civic Associations; User Groups; Recreation and Park Advisory Board; Development Review Committee.

Staff contact:

Department of Recreation and Parks. Betty Wisda, Arts Programs Supervisor, 240-314-8681.

Project name: Asphalt/Concrete Improv
Project number: 420-900-4L61
Program area: Recreation and Parks



Current appropriation (2003 - 2005): \$1,684,500
Five-year plan (2006 - 2010): \$923,723
Project total (2003 - 2010): \$2,608,223

Total prior years' budget (2003 - 2004): \$1,562,500
Prior years' spent as of: 06/30/04 \$1,483,231
Prior years' unspent as of: 06/30/04 \$79,269

FY 2005 appropriation available: \$201,269

Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	8,552	265	0	0	0	0	0	0	0
Construction	1,352,183	201,500	122,000	175,052	180,000	210,000	187,000	171,671	1,045,723
Total	1,360,735	201,765	122,000	175,052	180,000	210,000	187,000	171,671	1,045,723

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Capital Projects	1,360,735	201,765	122,000	175,052	180,000	210,000	187,000	171,671	1,045,723
Total	1,360,735	201,765	122,000	175,052	180,000	210,000	187,000	171,671	1,045,723

Operating cost impact:

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

Description:

This project funds improvements to roadways, sidewalks, pathways, parking lots, retaining walls, plazas, drains, culverts, curbs and gutters, railings, fences, light fixtures, bollards, and line striping at City parks and buildings. Projects are identified in a 6-year plan that is updated annually.

Schedule:

Prior year work to be completed — Gude Drive Facility, Outdoor Pool Parking Lot-crack seal; Hayes Forest Park-MD 28 access road; Hillcrest-install tennis court drain; Potomac Woods-install tennis and basketball court drains; Civic Center-curb repair. FY 2005 — Dogwood-repair concrete path; Horizon Hill-path; Elwood Smith, Lincoln Park-overlay parking; Montrose-path, steps, retaining wall. FY 2006 — Welsh, Woodley Gardens, Woottons Mill-overlay parking; Welsh-replace paths. FY 2007 — Calvin-tennis court slope; Maryvale-drain swale; Senior Center-concrete curb; Woodley Gardens-overlay pathway; Swim Center-overlay partial outdoor pool parking. FY 2008 — City Hall-steps and overlay partial parking; Dogwood-backstop retaining wall; Swim Center-overlay remaining outdoor pool parking; Scotch Mist Court-path; Welsh-bleachers, retaining wall. FY 2009 — Anderson-lights, paths; Calvin-paths; City Hall-overlay remaining parking; Dogwood-tennis court retaining wall (front of bleacher); Elwood Smith-retaining wall. FY 2010 — East Gude, Seven Locks-bikeway paths; David Scull, Isreal, Mark Twain-bleacher pads; Twinbrook-fence; Welsh-path.

Status:

Implementation. This project first appeared in the CIP in FY 1994.

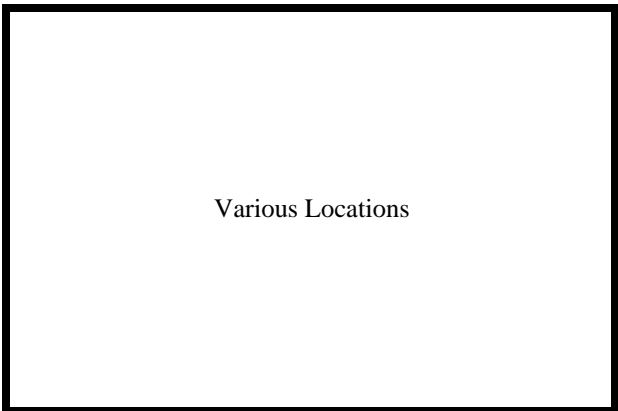
Coordination:

Recreation and Park Advisory Board; Development Review Committee.

Staff contact:

Department of Recreation and Parks. Jerry Daus, Parks and Facilities Development Manager, 240-314-8607.

Project name: Athletic Court System Improv
Project number: 420-900-4M61
Program area: Recreation and Parks



Current appropriation (2003 - 2005): \$792,235
Five-year plan (2006 - 2010): \$512,289
Project total (2003 - 2010): \$1,304,524

Total prior years' budget (2003 - 2004): \$727,235
Prior years' spent as of: 06/30/04 \$658,917
Prior years' unspent as of: 06/30/04 \$68,318

FY 2005 appropriation available: \$133,318

Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Construction	564,086	163,149	65,000	51,000	61,289	150,000	100,000	150,000	577,289
Total	564,086	163,149	65,000	51,000	61,289	150,000	100,000	150,000	577,289

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Capital Projects	564,086	163,149	65,000	51,000	61,289	150,000	100,000	150,000	577,289
Total	564,086	163,149	65,000	51,000	61,289	150,000	100,000	150,000	577,289

Operating cost impact:

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

Description:

This project funds the installation of new athletic courts and preventative maintenance on existing courts, including asphalt surfaces, color coat, nets, goals, fencing, benches, and lighting. Projects are identified in a 6-year plan that is updated annually.

Schedule:

Prior year work to be completed — Woodley Gardens-repair storm damage to tennis court lighting. FY 2005 — Isreal-color coat basketball and tennis courts, replace fence at courts; Mark Twain-color coat tennis courts. FY 2006 — Hillcrest-resurface tennis and basketball courts; King Farm-color coat tennis and basketball courts. FY 2007 — Civic Center-color coat tennis courts. FY 2008 — Broome-color coat tennis and basketball courts; Calvin-color coat tennis and basketball courts, replace fence; Orchard Ridge, College Gardens-color coat basketball courts. FY 2009 — Bullards, Horizon Hill-overlay, seal, and color coat basketball courts; Montrose-color coat tennis and basketball courts, replace tennis fence; Welsh-color coat tennis courts; Woottons Mill-color coat tennis and basketball courts. FY 2010 — Welsh-seal skate park; Dogwood-color coat tennis and basketball courts.

Status:

Implementation. This project first appeared in the CIP in FY 1994.

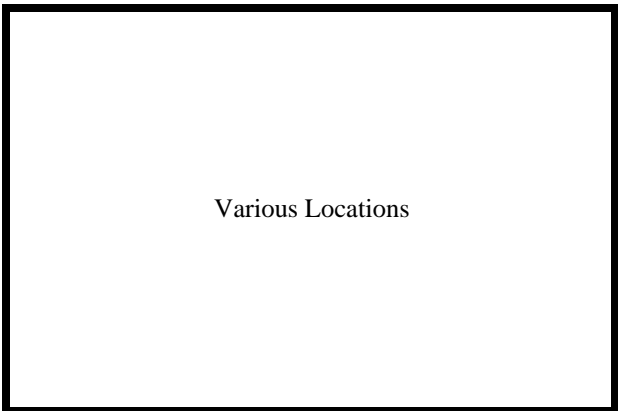
Coordination:

Recreation and Park Advisory Board; Neighborhood Resource Team; Development Review Committee.

Staff contact:

Department of Recreation and Parks. Jerry Daus, Parks and Facilities Development Manager, 240-314-8607.

Project name: Ballfield Improv
Project number: 420-900-4D61
Program area: Recreation and Parks



Current appropriation (2003 - 2005): \$402,540
Five-year plan (2006 - 2010): \$186,460
Project total (2003 - 2010): \$589,000

Total prior years' budget (2003 - 2004): \$322,540
Prior years' spent as of: 06/30/04 \$304,526
Prior years' unspent as of: 06/30/04 \$18,014

FY 2005 appropriation available: \$98,014

Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	0	5,000	0	0	0	0	0	0	0
Construction	264,608	52,932	80,000	113,460	6,000	45,000	6,000	16,000	266,460
Total	264,608	57,932	80,000	113,460	6,000	45,000	6,000	16,000	266,460

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Capital Projects	264,608	57,932	80,000	113,460	6,000	45,000	6,000	16,000	266,460
Total	264,608	57,932	80,000	113,460	6,000	45,000	6,000	16,000	266,460

Operating cost impact:

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

Description:

This project funds improvements to City-maintained ballfields and community-use school fields, including turf improvements, fences, benches, dugouts, goals, and other amenities. Projects are identified in a 6-year plan. This project also funds the annual baseball/football fields conversions at Dogwood Park.

Schedule:

Prior year work to be completed — Woodley Gardens-drainage and safety repairs. FY 2005 — Montrose, Mark Twain-softball/soccer field sodding and soil conditioning; Dogwood-baseball/football conversions; Recreation Services-material bins; Woodley Gardens-baseline and outfield fences; Broome-fence. FY 2006 — Woodley Gardens, Broome-sodding and soil conditioning; Dogwood-backstops, batting cage, outfield fences, baseball/football conversions; Lone Oak-backstop and outfield fences. FY 2007 — Dogwood-baseball/football conversions. FY 2008 — Dogwood-hooded dugouts on upper and lower ballfields. FY 2009 — Dogwood-baseball/football conversions. FY 2010 — Dogwood-baseball/football conversions; Isreal, Mark Twain, Rock Terrace-portable outfield fence replacements.

Status:

Implementation. This project first appeared in the CIP in FY 1994.

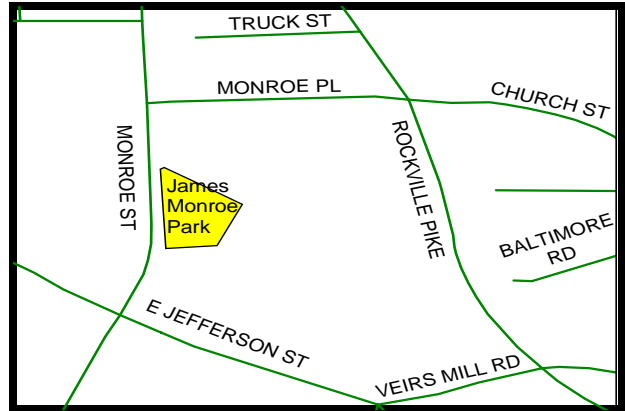
Coordination:

Recreation and Park Advisory Board; Rockville Baseball Association; Rockville Football League.

Staff contact:

Department of Recreation and Parks. Mike Critzer, Parks Services Manager, 240-314-8703.

Project name: Beautification — Parks
Project number: 420-900-0F61
Program area: Recreation and Parks



Current appropriation (2003 - 2005): \$318,000
Five-year plan (2006 - 2010): \$175,000
Project total (2003 - 2010): \$493,000

Total prior years' budget (2003 - 2004): \$288,000
Prior years' spent as of: 06/30/04 \$263,748
Prior years' unspent as of: 06/30/04 \$24,252

FY 2005 appropriation available: \$54,252

Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	10,000	0	5,000	0	0	0	0	0	5,000
Construction	253,000	25,000	25,000	10,000	20,000	20,000	40,000	85,000	200,000
Total	263,000	25,000	30,000	10,000	20,000	20,000	40,000	85,000	205,000

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Capital Projects	248,000	25,000	30,000	10,000	20,000	20,000	40,000	85,000	205,000
Developer/Other	15,000	0	0	0	0	0	0	0	0
Total	263,000	25,000	30,000	10,000	20,000	20,000	40,000	85,000	205,000

Operating cost impact:

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

Description:

This project funds enhancements to the landscaping at City parks and grounds.

Schedule:

Prior year work to be completed — Great Pine Court-regrade stream valley. FY 2005 — James Monroe Park-repair brick walks and stairs, replace benches. FY 2006 — Elwood Smith, Montrose, Rockcrest-improve landscaping. FY 2007 — Glenview Mansion-repair stone wall. FY 2008 — Corner of Reading and Grandin Avenues-improve landscaping. FY 2009 — Civic Center Complex-replace wood bollards with ornamental concrete or steel; Civic Center Complex adjacent to Croydon Creek Nature Center-contracted clean-up of debris. FY 2010 — Civic Center-replace metal guardrail along service road with stone wall.

Status:

Implementation. This project first appeared in the CIP in FY 1990. Cabin John Forest Preserve-passive trail is funded solely by developer at an estimated cost of \$30,000.

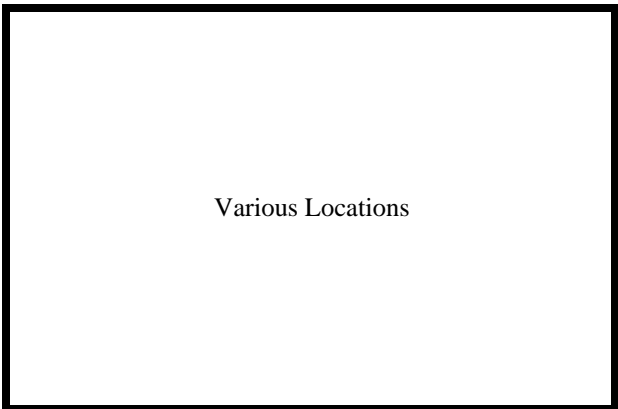
Coordination:

Recreation and Park Advisory Board; Neighborhood Civic Associations; Environmental Guidelines; Development Review Committee; Historic District Commission; Glenview Mansion Subcommittee.

Staff contact:

Department of Recreation and Parks. Rob Orndorff, Horticulturist, 240-314-8707.

Project name: Bicycle Route System Improv
Project number: 420-900-9C61
Program area: Recreation and Parks



Current appropriation (2003 - 2005): \$1,007,033
Five-year plan (2006 - 2010): \$310,000
Project total (2003 - 2010): \$1,317,033

Total prior years' budget (2003 - 2004): \$947,033
Prior years' spent as of: 06/30/04 \$804,919
Prior years' unspent as of: 06/30/04 \$142,114

FY 2005 appropriation available: \$202,114

Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	9,747	48,805	40,000	0	0	0	14,000	0	54,000
Construction	694,627	183,688	10,000	10,000	10,000	10,000	126,000	140,000	306,000
Other	10,166	0	10,000	0	0	0	0	0	10,000
Total	714,540	232,493	60,000	10,000	10,000	10,000	140,000	140,000	370,000

Funding Source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Capital Projects	714,540	67,938	60,000	10,000	10,000	10,000	140,000	140,000	370,000
Federal TEA-21	0	154,555	0	0	0	0	0	0	0
State of MD Grant	0	10,000	0	0	0	0	0	0	0
Total	714,540	232,493	60,000	10,000	10,000	10,000	140,000	140,000	370,000

Operating cost impact:

The completion of this project will add \$12,000 for maintenance in FY 2005; and \$5,000 for maintenance and \$24,000 for staff and supplies for the bicycle education program in FY 2006.

Description:

This project funds the implementation of projects and services identified in the *Bikeway Master Plan* including bicycle parking, signage, bike lane installation, bicycle safety programs, intersection revisions, grant applications, design and construction of minor bike path connections, and repairs.

Schedule:

Prior year work to be completed — Update *Bikeway Master Plan*; install bicycle route signage and parking; evaluate engineering improvements for bikes and pedestrians; design intersection modifications; install bicycle lanes and parking; administer bicycle safety program. FY 2005 — Install bicycle lanes and parking; administer bicycle safety program. FY 2006-FY 2008 — Install bikeway connections and signage. FY 2009-FY 2010 — Design and construct path for Baltimore Road connection to the Millennium Trail and Rock Creek Park.

Status:

Implementation. This project first appeared in the CIP in FY 1999. *Note:* \$4,220 has been budgeted in the Art in Public Architecture project for artwork. The federal TEA-21 grant requires the City's 25 percent contribution.

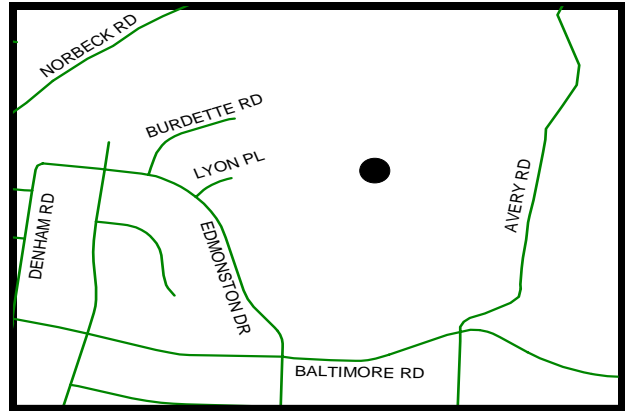
Coordination:

Adjacent Neighborhood Associations; Citizen Bicycle Advisory Committee; Recreation and Park Advisory Board; Traffic and Transportation Commission; State of Maryland; Cultural Arts Commission.

Staff contact:

Department of Recreation and Parks. Betsy Thompson, Recreation Program Development Coordinator, 240-314-8627.

Project name: Civic Center Long-Range Plan
Project number: 420-900-4B61
Program area: Recreation and Parks



Current appropriation (2003 - 2005): \$40,000
Five-year plan (2006 - 2010): \$200,000
Project total (2003 - 2010): \$240,000

Total prior years' budget (2003 - 2004): \$40,000
Prior years' spent as of: 06/30/04 \$0
Prior years' unspent as of: 06/30/04 \$40,000

FY 2005 appropriation available: \$40,000

Appropriations:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	0	40,000	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	200,000	200,000
Total	0	40,000	0	0	0	0	0	200,000	200,000

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Capital Projects	0	40,000	0	0	0	0	0	200,000	200,000
Total	0	40,000	0	0	0	0	0	200,000	200,000

Operating cost impact:

The project should have no measurable impact on the operating budget.

Description:

This project funds the implementation of improvements and corrective actions needed at the Civic Center Complex. Some of the overall issues include adequate and accessible parking, ADA concerns, vehicular access, traffic flow, pedestrian access and walkways, landscaping, signage, and stormwater management as identified in the *Civic Center Long-Range Plan* adopted by the Mayor and Council in October 2002.

Schedule:

Prior year work to be completed — Complete feasibility study; engineering design for site improvements. FY 2010 — Re-landscape, correct drainage, and modify existing roadways and parking lots based on results of feasibility study.

Status:

Concept. This project first appeared in the CIP in FY 2004. This project was formerly part of the Glenview Mansion Master Plan and the F. Scott Fitzgerald Theatre CIP projects.

Coordination:

Disabilities Access Advisory Committee; Recreation and Park Advisory Board; Development Review Committee; Historic District Commission; Glenview Mansion Subcommittee; Cultural Arts Commission.

Staff contact:

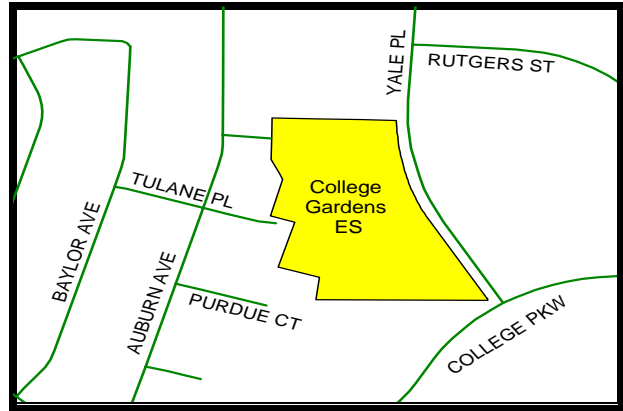
Department of Recreation and Parks. Lew Dronenburg, Civic Center Superintendent, 240-314-8662.

Project name: Community Gym Contribution
Project number: 420-900-2A61
Program area: Recreation and Parks

Current appropriation (2003 - 2005): \$200,000
Five-year plan (2006 - 2010): \$400,000
Project total (2003 - 2010): \$600,000

Total prior years' budget (2003 - 2004): \$200,000
Prior years' spent as of: 06/30/04 \$200,000
Prior years' unspent as of: 06/30/04 \$0

FY 2005 appropriation available: \$0



Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Other	200,000	0	0	200,000	0	0	0	200,000	400,000
Total	200,000	0	0	200,000	0	0	0	200,000	400,000

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Capital Projects	200,000	0	0	200,000	0	0	0	200,000	400,000
Total	200,000	0	0	200,000	0	0	0	200,000	400,000

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 construction of "community-sized" gymnasiums at Rockville elementary schools: College Gardens-renovation and enlargement; Meadow Hall-construction of a gymnasium. The City's contribution allows Montgomery County Public Schools to construct a larger gymnasium to include a larger main court, space for a small bleacher section, and other amenities such as a scoreboard and multiple volleyball stations. Enhanced community-use programming is planned, such as after-school programs, practices and games for youth leagues, Open Gym time, and summer camps.

Schedule:

FY 2006 — Contribution to College Gardens Elementary School. FY 2010 — Contribution to Meadow Hall Elementary School.

Status:

MCPS is in the design phase of the College Gardens Elementary School project. This project first appeared in the CIP in FY 2002.

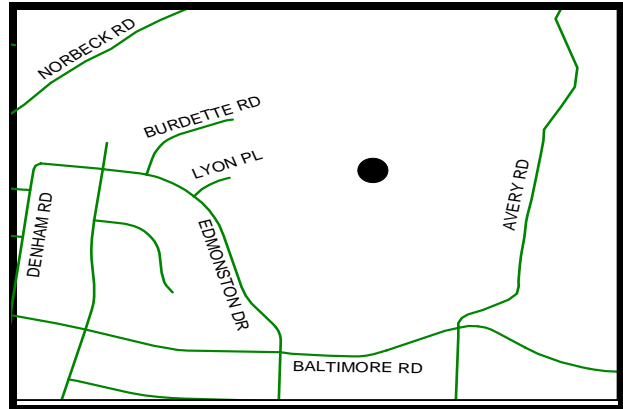
Coordination:

Recreation and Park Advisory Board; Neighborhood Resource Team; College Gardens and Meadow Hall Administration and PTA; Montgomery County Public Schools Facilities Office.

Staff contact:

Department of Recreation and Parks. Burt Hall, Director of Recreation and Parks, 240-314-8602.

Project name: Croydon Creek Nature Center
Project number: 420-900-0A61
Program area: Recreation and Parks



Current appropriation (2003 - 2005): \$1,449,000
Five-year plan (2006 - 2010): \$63,427
Project total (2003 - 2010): \$1,512,427

Total prior years' budget (2003 - 2004): \$1,364,000
Prior years' spent as of: 06/30/04 \$1,341,111
Prior years' unspent as of: 06/30/04 \$22,889

FY 2005 appropriation available: \$107,889

Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	108,000	7,000	0	0	0	0	12,000	0	12,000
Construction	1,116,913	22,087	85,000	0	0	0	51,427	0	136,427
Other	110,000	0	0	0	0	0	0	0	0
Total	1,334,913	29,087	85,000	0	0	0	63,427	0	148,427

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Capital Projects	377,663	23,337	85,000	0	0	0	63,427	0	148,427
MD P-O-S	923,250	5,750	0	0	0	0	0	0	0
Federal TEA-21	34,000	0	0	0	0	0	0	0	0
Total	1,334,913	29,087	85,000	0	0	0	63,427	0	148,427

Operating cost impact:

Improvements to the lower level of the Nature Center will add \$7,000 to the FY 2006 operating budget to fund supplies (\$965), temporary staff (\$4,035), and facility operations, maintenance, and utilities (\$2,000). It is anticipated that additional Nature Center revenues (\$5,000) will be sufficient to offset supplies and temporary staff expenses.

Description:

This project funds the final phase of construction for the Croydon Creek Nature Center including a second classroom, permanent exhibit area, and store.

Schedule:

Prior year work to be completed — Design lower level and repair sidewalk and parking lot where needed. FY 2005 — Construction of lower level improvements and enclose the outside steps to the lower level. FY 2009 — Design and construct permanent exhibit displays.

Status:

Implementation. This project first appeared in the CIP in FY 2000. Final phase of construction includes lower level construction. *Note:* \$1,766 has been budgeted in the Art in Public Architecture project for artwork.

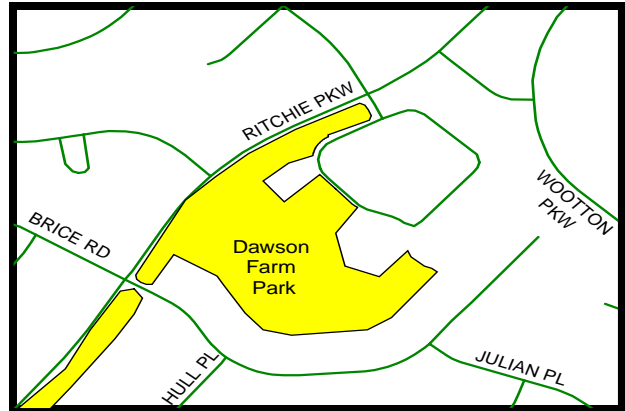
Coordination:

Recreation and Parks Advisory Board.

Staff contact:

Department of Recreation and Parks. Valerie Oliver, Nature Center Supervisor, 240-314-8772; Jerry Daus, Parks and Facilities Development Coordinator, 240-314-8607.

Project name: Dawson Farm Park — Improv
Project number: 420-900-2G61
Program area: Recreation and Parks



Current appropriation (2003 - 2005): \$314,930
Five-year plan (2006 - 2010): \$0
Project total (2003 - 2010): \$314,930

Total prior years' budget (2003 - 2004): \$314,930
Prior years' spent as of: 06/30/04 \$269,324
Prior years' unspent as of: 06/30/04 \$45,606

FY 2005 appropriation available: \$45,606

Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	25,000	20,000	0	0	0	0	0	0	0
Construction	57,546	207,449	0	0	0	0	0	0	0
Other	4,935	0	0	0	0	0	0	0	0
Total	87,481	227,449	0	0	0	0	0	0	0

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Capital Projects	87,481	227,449	0	0	0	0	0	0	0
Total	87,481	227,449	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 for renovations and upgrades to the Dawson Farm Park. The original Dawson Farm was a gentleman's farm that included a granary built in 1859. The granary ruins are now part of the park. Through drawings and pictures provided by a descendant of the Dawson family, a partial granary reconstruction is planned. Interpretive signs will be incorporated in the park providing details of the farm layout.

Schedule:

Prior year work to be completed — Historic markers and artistic benches to be installed following granary completion. Bridge to be renovated spring 2004. Park to be re-dedicated in spring 2004.

Status:

Construction. Granary construction to be completed February 2004. This project first appeared in the CIP prior to FY 1990. *Note:* \$2,900 has been budgeted in the Art in Public Architecture project for artwork.

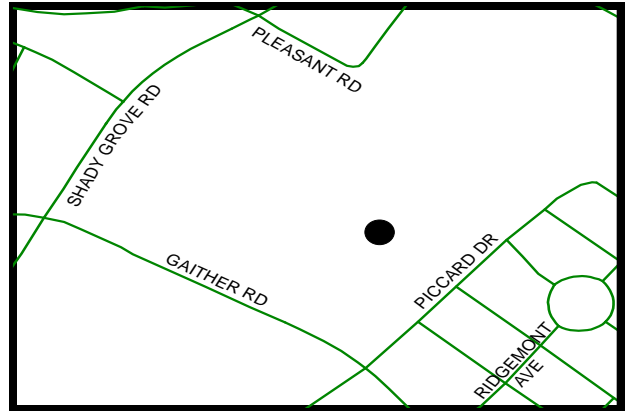
Coordination:

Hungerford Civic Association; Recreation and Park Advisory Board; Historic District Commission; Cultural Arts Commission; Development Review Committee.

Staff contact:

Department of Recreation and Parks. Amy Dineen, Parks Maintenance Supervisor, 240-314-8706; Mark Kibiloski, Parks Management Assistant, 240-314-8704.

Project name: Dog Park
Project number: 420-900-3A61
Program area: Recreation and Parks



Current appropriation (2003 - 2005): \$50,000
Five-year plan (2006 - 2010): \$0
Project total (2003 - 2010): \$50,000

Total prior years' budget (2003 - 2004): \$50,000
Prior years' spent as of: 06/30/04 \$42
Prior years' unspent as of: 06/30/04 \$49,958

FY 2005 appropriation available: \$49,958

Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	43	4,957	0	0	0	0	0	0	0
Construction	0	45,000	0	0	0	0	0	0	0
Total	43	49,957	0	0	0	0	0	0	0

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Capital Projects	43	49,957	0	0	0	0	0	0	0
Total	43	49,957	0	0	0	0	0	0	0

Operating cost impact:

This project added \$12,000 to the FY 2004 operating budget to fund trash collection, fence repairs, seeding, and snow removal. These expenditures were offset by \$12,000 in membership revenue.

Description:

This project funds site selection, design, and construction of the City's first park for dogs (and their owners). Sites are under consideration. The park will be fenced, have a readily maintainable surface, and will be one-half to one acre in size.

Schedule:

Prior year work to be completed — Site selection; concept and design. FY 2005 — Construction utilizing prior years' funding.

Status:

Design. This project first appeared in the CIP in FY 2003. Staff have developed a list of potential locations. Rockville-Dog Owners Group (R-DOG) has been formed through solicitation of registered dog owners. R-DOG presented recommendations to the Mayor and Council in October 2003. The Mayor and Council suggested further consideration of the King Farm 28-Acre Park site for the Dog Park location. *Note:* \$450 has been budgeted in the Art in Public Architecture project for artwork.

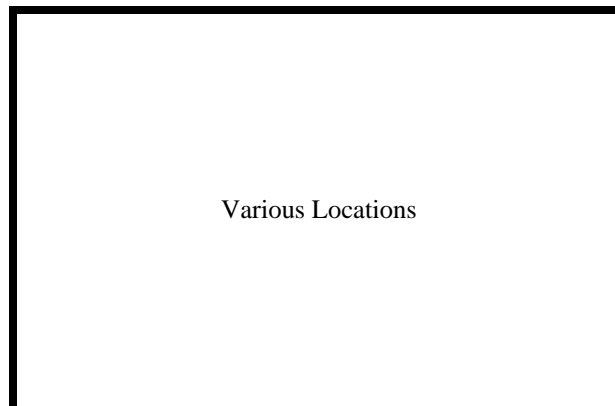
Coordination:

Rockville-Dog Owners Group (R-DOG); Recreation and Park Advisory Board; Development Review Committee; King Farm Civic Association; King Farm 28-Acre Park (Project 420-900-3A60).

Staff contact:

Department of Recreation and Parks. Mark Kibiloski, Parks Management Assistant, 240-314-8704.

Project name: Energy Study and Improv
Project number: 420-900-1A61
Program area: Recreation and Parks



Current appropriation (2003 - 2005): \$1,221,000
Five-year plan (2006 - 2010): \$0
Project total (2003 - 2010): \$1,221,000

Total prior years' budget (2003 - 2004): \$1,221,000
Prior years' spent as of: 06/30/04 \$1,027,778
Prior years' unspent as of: 06/30/04 \$193,222

FY 2005 appropriation available: \$193,222

Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	0	200,000	0	0	0	0	0	0	0
Construction	5,972	1,015,028	0	0	0	0	0	0	0
Total	5,972	1,215,028	0	0	0	0	0	0	0

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Capital Projects	972	595,028	0	0	0	0	0	0	0
Water Facility	0	28,000	0	0	0	0	0	0	0
State of MD	5,000	592,000	0	0	0	0	0	0	0
Total	5,972	1,215,028	0	0	0	0	0	0	0

Operating cost impact:

The capital cost of this project will be offset by reductions in operating costs, with a contractor-guaranteed payback over 12 years, which averages \$90,000 savings annually in the General Fund beginning in FY 2005.

Description:

This project funded an energy performance study of lighting, heating, ventilating, air conditioning, refrigerator, and boiler (HVACRB) equipment at major City facilities and analysis of the need to replace energy-using equipment such as traffic signals through a cooperative program with the State of Maryland Energy Administration. The project has two phases. Phase I - detailed technical study and design using historical data, energy audits, and system evaluation to identify cost-effective solutions to achieve a minimum 20 percent reduction in energy usage with a payback period of 12 years. Phase II - Installation of replacement equipment.

Schedule:

Prior year work to be completed — Phase II (accepted)-equipment replacement and modifications based on Phase I recommendations. FY 2005 — Complete Phase II utilizing prior years' funding.

Status:

Implementation. Phase I completed September 2003. Phase II is expected to be complete fall 2004. This project first appeared in the CIP in FY 2001.

Coordination:

State of Maryland Energy Administration Performance Contracts Office; Various City departments.

Staff contact:

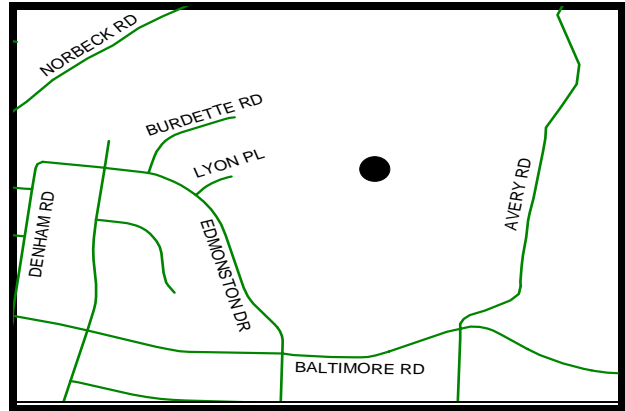
Department of Recreation and Parks. Kevin Patterson, Facilities Property Manager, 240-314-8708; Mark Kibiloski, Parks Management Assistant, 240-314-8704.

Project name: F Scott Fitzgerald Theatre
Project number: 420-900-2C61
Program area: Recreation and Parks

Current appropriation (2003 - 2005): \$1,416,019
Five-year plan (2006 - 2010): \$384,000
Project total (2003 - 2010): \$1,800,019

Total prior years' budget (2003 - 2004): \$1,386,019
Prior years' spent as of: 06/30/04 \$1,339,617
Prior years' unspent as of: 06/30/04 \$46,402

FY 2005 appropriation available: \$76,402



Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	0	0	15,000	0	20,000	0	0	0	35,000
Construction	1,295,390	63,030	0	114,000	0	210,000	0	0	324,000
Other	2,599	25,000	15,000	0	0	0	40,000	0	55,000
Total	1,297,989	88,030	30,000	114,000	20,000	210,000	40,000	0	414,000

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Capital Projects	1,051,413	85,606	30,000	114,000	20,000	210,000	40,000	0	414,000
State of MD Grant	246,576	2,424	0	0	0	0	0	0	0
Total	1,297,989	88,030	30,000	114,000	20,000	210,000	40,000	0	414,000

Operating cost impact:

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

Description:

This project funds renovations, improvements, and technical upgrades to the F. Scott Fitzgerald Theatre, including the Social Hall.

Schedule:

Prior year work to be completed — Replace stage extension; replace infrared audio system for the hearing impaired; replace recessed lighting over the seating area; replace back-stage dressing room roof. FY 2005 — Redesign theatre seating area; replace lobby entrance doors. FY 2006 — Renovate theatre seating area. FY 2007 — Redesign Social Hall interior spaces. FY 2008 — Renovate Social Hall interior spaces (includes entranceways, kitchen, and bathrooms). FY 2009 — Install movable walls to create breakout or rehearsal spaces in Social Hall.

Status:

Implementation. This project first appeared in the CIP in FY 1992. *Note:* \$3,240 has been budgeted in the Art in Public Architecture project for artwork.

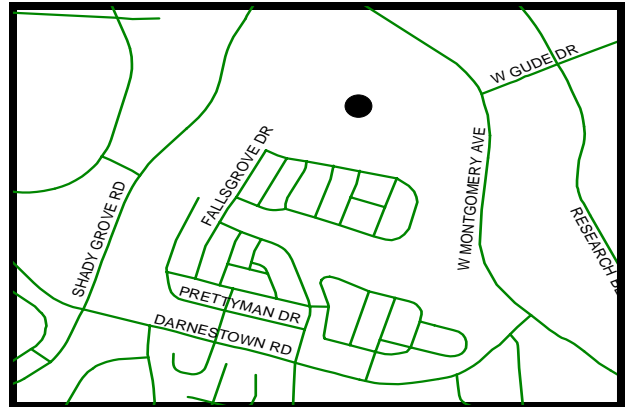
Coordination:

Cultural Arts Commission; Recreation and Park Advisory Board; Theatre User Group Committee.

Staff contact:

Department of Recreation and Parks. Lew Dronenburg, Civic Center Superintendent, 240-314-8662.

Project name: Fallsgrove Park
Project number: 420-900-1B61
Program area: Recreation and Parks



Current appropriation (2003 - 2005): \$0
Five-year plan (2006 - 2010): \$1,228,000
Project total (2003 - 2010): \$1,228,000

Total prior years' budget (2003 - 2004): \$0
Prior years' spent as of: 06/30/04 \$0
Prior years' unspent as of: 06/30/04 \$0

FY 2005 appropriation available: \$0

Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	0	0	0	0	90,000	11,000	0	0	101,000
Construction	0	0	0	0	0	313,000	324,000	490,000	1,127,000
Total	0	0	0	0	90,000	324,000	324,000	490,000	1,228,000

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Capital Projects	0	0	0	0	90,000	134,000	134,000	300,000	658,000
MD P-O-S	0	0	0	0	0	190,000	190,000	190,000	570,000
Total	0	0	0	0	90,000	324,000	324,000	490,000	1,228,000

Operating cost impact:

The completion of this project will add \$31,500 to the FY 2009 and \$30,000 to the FY 2010 operating budget to fund park maintenance (\$38,000), utilities (\$10,000), and summer programs, including temporary staff (\$10,000) and supplies (\$3,500).

Description:

This project funds an 8-acre active park including playfields, basketball and tennis courts, playgrounds, pathways, lighting, passive areas, wooded areas, and landscaping in the Fallsgrove neighborhood on the former Thomas Farm. As part of the approved *Comprehensive Planned Development*, a total of 87.5 acres of public park land within Fallsgrove will be donated to the City. The impact on surrounding residences, access points, views, buffers, and screening will be considered. Note: The Fallsgrove developer will grade and seed the parkland during FY 2005, making it available for use by residents when it is deeded to the City.

Schedule:

FY 2007 — Design. FY 2008 — Phase I-construction, grading, stormwater management, and some park amenities. FY 2009 — Phase II-construction of park amenities. FY 2010 — Phase III-completion of park amenities. *Funding Note* : This project is dependent upon the availability of Project Open Space (P-O-S) funds from the State of Maryland.

Status:

Concept. This project first appeared in the CIP in FY 2001. *Note*: \$5,789 has been budgeted in the Art in Public Architecture project for artwork.

Coordination:

Recreation and Park Advisory Board; Cultural Arts Commission; Montgomery County Public Schools; Fallsgrove Civic Association and residents; Development Review Committee; Maryland Department of Natural Resources.

Staff contact:

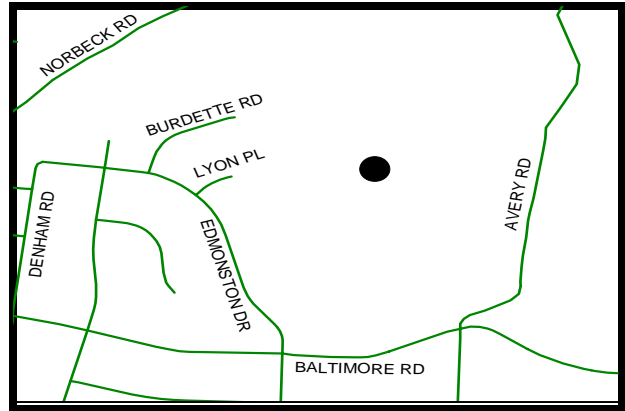
Department of Recreation and Parks. Gerald Daus, Parks and Facilities Development Manager, 240-314-8607.

Project name: Glenview Mansion — MP
Project number: 420-900-2B61
Program area: Recreation and Parks

Current appropriation (2003 - 2005): \$1,418,564
Five-year plan (2006 - 2010): \$129,000
Project total (2003 - 2010): \$1,547,564

Total prior years' budget (2003 - 2004): \$1,418,564
Prior years' spent as of: 06/30/04 \$1,261,518
Prior years' unspent as of: 06/30/04 \$157,046

FY 2005 appropriation available: \$157,046



Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	8,000	0	0	0	0	0	0	0	0
Construction	1,186,919	184,564	0	49,842	29,158	0	0	50,000	129,000
Other	8,792	30,289	0	0	0	0	0	0	0
Total	1,203,711	214,853	0	49,842	29,158	0	0	50,000	129,000

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Capital Projects	1,203,711	214,853	0	49,842	29,158	0	0	50,000	129,000
Total	1,203,711	214,853	0	49,842	29,158	0	0	50,000	129,000

Operating cost impact:

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

Description:

This project funds various improvements and renovations to the Glenview Mansion.

Schedule:

Prior year work to be completed — Complete lead abatement; replace arcade entrance awning; correct electrical, sprinkler, and fire suppression issues in the basement; install humidity control equipment on the first floor; replace slate roof. FY 2006 — Renovate basement areas to create storage rooms and a staging area for tables, chairs, and other equipment. FY 2007 — Repaint and refinish interior walls and surfaces on first and second floors. FY 2010 — Modify seven air handlers to regulate humidity on second and third floors.

Status:

Implementation. This project first appeared in the CIP in FY 1992. *Note:* \$998 has been budgeted in the Art in Public Architecture project for artwork.

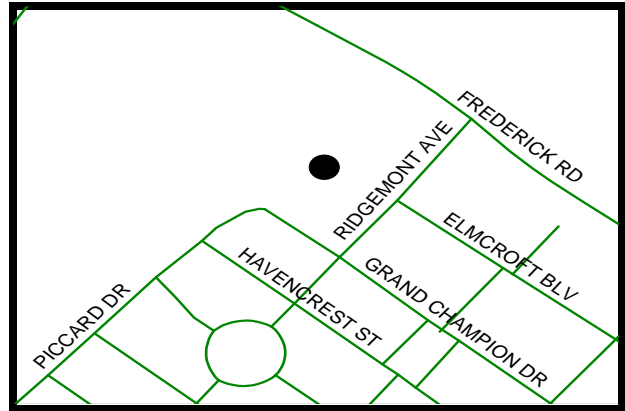
Coordination:

Recreation and Park Advisory Board; Cultural Arts Commission; Historic District Commission; Mansion Docents; Glenview Mansion Subcommittee.

Staff contact:

Department of Recreation and Parks. Lew Dronenburg, Civic Center Superintendent, 240-314-8662.

Project name: King Farm "Farmstead" Park
Project number: 420-900-9E61
Program area: Recreation and Parks



Current appropriation (2003 - 2005): \$371,236
Five-year plan (2006 - 2010): \$185,146
Project total (2003 - 2010): \$556,382

Total prior years' budget (2003 - 2004): \$298,908
Prior years' spent as of: 06/30/04 \$249,683
Prior years' unspent as of: 06/30/04 \$49,225

FY 2005 appropriation available: \$121,553

Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	30,000	5,000	10,000	5,000	0	5,000	0	10,000	30,000
Construction	208,558	55,350	62,328	26,828	0	40,000	0	98,318	227,474
Total	238,558	60,350	72,328	31,828	0	45,000	0	108,318	257,474

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Capital Projects	238,558	60,350	72,328	31,828	0	45,000	0	108,318	257,474
Total	238,558	60,350	72,328	31,828	0	45,000	0	108,318	257,474

Operating cost impact:

The operating impacts of this project cannot be determined at this time.

Description:

The five-acre "Farmstead," containing the original King family farmhouse, dairy barns, and other buildings, was dedicated to the City by the developers of the King Farm for use as a public park. A feasibility study on site uses was developed during FY 1999, with citizen input, as a part of an overall King Farm Park Master Plan. Subsequently, a citizen task force developed recommendations for adaptive re-uses of buildings. Action is required to stabilize the house and barns, remove lead paint, and make repairs to the roofs and other structures. The farmhouse currently uses a well; hookups from WSSC are needed to bring the parcel up to City standards.

Schedule:

Prior year work to be completed — Feasibility study of adaptive re-uses of farm buildings, based on recommendations of the Farmstead Task Force; security and safety upgrades; roof repairs to the main house and barns. FY 2005 — Design access road; renovate hay-drying barn for use as a picnic shelter. FY 2006 — Renovate tenant house for use as a City police sub-station. FY 2008 — Strip and repaint large storage shed. FY 2010 — Connect water and sewer.

Status:

Implementation. This project first appeared in the CIP in FY 1999. *Note* : \$2,228 has been budgeted in the Art in Public Architecture project for artwork.

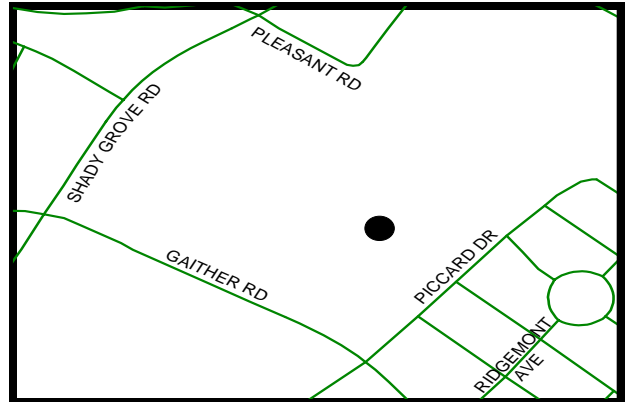
Coordination:

Recreation and Park Advisory Board; Historic District Commission; Cultural Arts Commission; Citizens Task Force; King Farm Developer; Development Review Committee; King Farm Civic Association and residents; WSSC.

Staff contact:

Department of Recreation and Parks. Steve Mader, Superintendent of Parks and Facilities, 240-314-8602.

Project name: King Farm 28-Acre Park
Project number: 420-900-3A60
Program area: Recreation and Parks



Current appropriation (2003 - 2005): \$1,473,702
Five-year plan (2006 - 2010): \$614,000
Project total (2003 - 2010): \$2,087,702

Total prior years' budget (2003 - 2004): \$94,000
Prior years' spent as of: 06/30/04 \$29,320
Prior years' unspent as of: 06/30/04 \$64,680

FY 2005 appropriation available: \$1,444,382

Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	0	48,000	30,000	0	11,000	0	0	0	41,000
Construction	0	46,000	1,349,702	190,000	313,000	0	0	100,000	1,952,702
Total	0	94,000	1,379,702	190,000	324,000	0	0	100,000	1,993,702

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Capital Projects	0	48,000	298,915	0	134,000	0	0	100,000	532,915
MD P-O-S	0	46,000	1,005,787	190,000	190,000	0	0	0	1,385,787
Federal Grant	0	0	75,000	0	0	0	0	0	75,000
Total	0	94,000	1,379,702	190,000	324,000	0	0	100,000	1,993,702

Operating cost impact:

The completion of this park will add \$91,000 in FY 2006 for park maintenance (\$80,000) and summer playgrounds (temporary staff \$8,500, supplies \$2,500); \$24,000 in FY 2007 for park maintenance (\$16,000) and utilities (\$8,000); and \$16,000 in FY 2010 for park maintenance (\$12,000) and utilities (\$4,000).

Description:

This project funds the second major neighborhood park as called for in the King Farm Plan, including: playing fields, lighted basketball and tennis courts, playgrounds, pathways, lighting, wooded areas, landscaping, and passive areas in the northern section of the King Farm development. The park may include a 'Dog Park' area, a jogging path, and other features. The City will provide space to Montgomery County Public Schools for a middle school to be built on the site. Impact on surrounding residences, access points, views, buffers, and screening will be considered during design.

Schedule:

Prior year work to be completed — Design, phasing. FY 2005 — Phase I-construction, grading, stormwater management, park access. FY 2006 — Phase II-additional park amenities. FY 2007 — Phase III-continue park development. FY 2010 — Complete park construction.

Status:

Design. This project first appeared in the CIP in FY 2003. *Note:* \$5,329 has been budgeted in the Art in Public Architecture project for artwork. *Funding Note:* Dependent upon the availability of Project Open Space.

Coordination:

Recreation and Park Advisory Board; Cultural Arts Commission; King Farm Residents; King Farm Civic Association; Department of Natural Resources; Development Review Committee; Dog Park (Project 420-900-3A61).

Staff contact:

Department of Recreation and Parks. Gerald Daus, Parks and Facilities Development Manager, 240-314-8607.

Project name: Millennium Trail — East
Project number: 420-900-3B60
Program area: Recreation and Parks



Current appropriation (2003 - 2005): \$1,102,075
Five-year plan (2006 - 2010): \$0
Project total (2003 - 2010): \$1,102,075

Total prior years' budget (2003 - 2004): \$1,102,075
Prior years' spent as of: 06/30/04 \$47,021
Prior years' unspent as of: 06/30/04 \$1,055,054

FY 2005 appropriation available: \$1,055,054

Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	30,967	51,533	0	0	0	0	0	0	0
Construction	0	1,019,575	0	0	0	0	0	0	0
Total	30,967	1,071,108	0	0	0	0	0	0	0

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Capital Projects	30,967	335,448	0	0	0	0	0	0	0
Federal TEA-21	0	735,660	0	0	0	0	0	0	0
Total	30,967	1,071,108	0	0	0	0	0	0	0

Operating cost impact:

This project added \$3,000 to the FY 2003 operating budget to fund maintenance costs.

Description:

This project funds a two-mile, off-road, multi-use trail along MD Route 28 (Norbeck Road) from Gude Drive to Veirs Mill Road. This project is consistent with the *Bikeway Master Plan*. \$735,660 in TEA-21 funding was awarded in 2001. Grant administration and construction support is included in project costs.

Schedule:

Prior year work to be completed — Construction. FY 2005 — Complete construction and grant reimbursement utilizing prior years' funding.

Status:

Implementation. This project first appeared in the CIP in FY 2003. This project was formerly part of the Bicycle Route System Improvements (Project 420-900-9C61). The federal TEA-21 grant requires the City's 25 percent contribution.

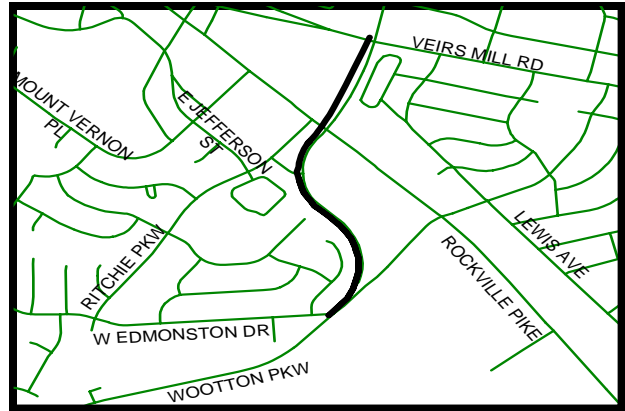
Coordination:

Adjacent Neighborhood Associations; Department of Public Works; Citizen Bicycle Advisory Committee; Recreation and Park Advisory Board, Traffic and Transportation Commission; State of Maryland.

Staff contact:

Department of Recreation and Parks. Betsy Thompson, Recreation Program Development Coordinator, 240-314-8627; Jerry Daus, Parks and Facilities Development Manager, 240-314-8607.

Project name: Millennium Trail — South
Project number: 420-900-3C60
Program area: Recreation and Parks



Current appropriation (2003 - 2005): \$905,413
Five-year plan (2006 - 2010): \$0
Project total (2003 - 2010): \$905,413

Total prior years' budget (2003 - 2004): \$905,413
Prior years' spent as of: 06/30/04 \$109,592
Prior years' unspent as of: 06/30/04 \$795,821

FY 2005 appropriation available: \$795,821

Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	20,510	94,490	0	0	0	0	0	0	0
Construction	4,975	785,438	0	0	0	0	0	0	0
Total	25,485	879,928	0	0	0	0	0	0	0

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Capital Projects	25,485	202,015	0	0	0	0	0	0	0
Federal TEA-21	0	677,913	0	0	0	0	0	0	0
Total	25,485	879,928	0	0	0	0	0	0	0

Operating cost impact:

This project added \$2,000 to the FY 2004 operating budget to fund street sweeping and snow removal.

Description:

This project funds a one-mile, off-road, multi-use trail along Wootton Parkway from Veirs Mill Road to West Edmonston Drive. This project is consistent with the Bikeway Master Plan. \$677,913 of TEA-21 funding was awarded in FY 2003. Grant administration and construction support is included in project costs.

Schedule:

Prior year work to be completed — Design including State Highway Administration review; award construction bid. FY 2005 — Construction and grant reimbursement utilizing prior years' funding.

Status:

Design. This project first appeared in the CIP in FY 2003. Construction bid to be awarded in FY 2004. This project was formerly part of the Bicycle Route System Improvements (Project 420-900-9C61). *Note:* \$4,519 has been budgeted in the Art in Public Architecture project for artwork. The federal TEA-21 grant requires the City's 25 percent contribution.

Coordination:

Adjacent Neighborhood Associations; Department of Public Works; Citizen Bicycle Advisory Committee; Recreation and Park Advisory Board; Traffic and Transportation Commission; State of Maryland.

Staff contact:

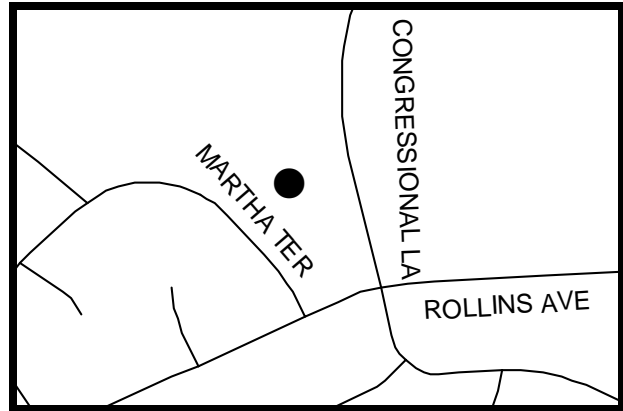
Department of Recreation and Parks. Betsy Thompson, Recreation Program Development Coordinator, 240-314-8627; Jerry Daus, Parks and Facilities Development Manager, 240-314-8607.

Project name: Montrose Community Center
Project number: 420-900-9D91
Program area: Recreation and Parks

Current appropriation (2002 - 2004): \$281,000
Five-year plan (2005 - 2009): \$0
Project total (2002 - 2009): \$281,000

Total prior years' budget (2002 - 2003): \$281,000
Prior years' spent as of: 06/30/03 \$271,487
Prior years' unspent as of: 06/30/03 \$9,513

Total current appropriation unspent: \$9,513



Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Planning/Design	13,095	0	0	0	0	0	0	0	0
Construction	237,714	14,894	0	0	0	0	0	0	0
Other	3,778	11,519	0	0	0	0	0	0	0
Total	254,587	26,413	0	0	0	0	0	0	0

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Capital Projects	254,587	26,413	0	0	0	0	0	0	0
Total	254,587	26,413	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 renovations and enhancements to the center. The center is used daily for child care, preschool, camps, playground and community use. The heavy use of the center receives makes renovation and modernization necessary.

Schedule:

Prior year work to be completed — Punch list items.

Status:

This project is substantially complete, but final payments need to be made. This project first appeared in the CIP in FY 1999. *Note:* \$2,740 has been budgeted in the Art in Public Architecture project for artwork.

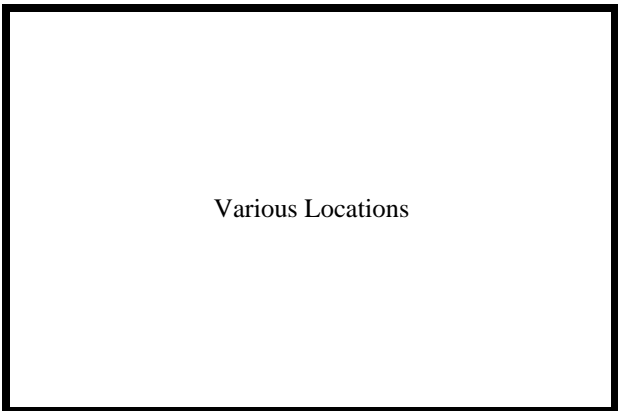
Coordination:

Montrose Civic Association; Recreation and Park Advisory Board; Cultural Arts Commission; Development Review Committee.

Staff contact:

Department of Recreation and Parks. Christine Heckhaus, Recreation and Parks Administration Manager, 240-314-8603.

Project name: Park Land Acquisition Fund
Project number: 420-900-4F60
Program area: Recreation and Parks



Current appropriation (2003 - 2005): \$0
Five-year plan (2006 - 2010): \$0
Project total (2003 - 2010): \$0

Total prior years' budget (2003 - 2004): \$0
Prior years' spent as of: 06/30/04 \$0
Prior years' unspent as of: 06/30/04 \$0

FY 2005 appropriation available: \$0

Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Pending	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

Operating cost impact:

Approximately 3.5 percent of the acquisition cost for each site will be necessary in the operating budget following the acquisition to support park maintenance; the timing of this impact is unknown.

Description:

This project funds a master plan for acquisition of lands adjacent to public parks or considered environmentally sensitive, including purchasing easements for protecting land, or the outright purchase of land. Matching funds will be sought through the federal Land and Water Conservation Fund (LWCF) and other grant sources. Approximately 20 sites are under consideration ranging in size from one-half acre to more than five acres. This project is consistent with the goals of the *Environmental Guidelines*, specifically, to develop larger park buffers, stream buffers, and open space.

Schedule:

No schedule is determined 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.* A plan identifying 20 sites has been completed; estimated costs are \$2,091,478.

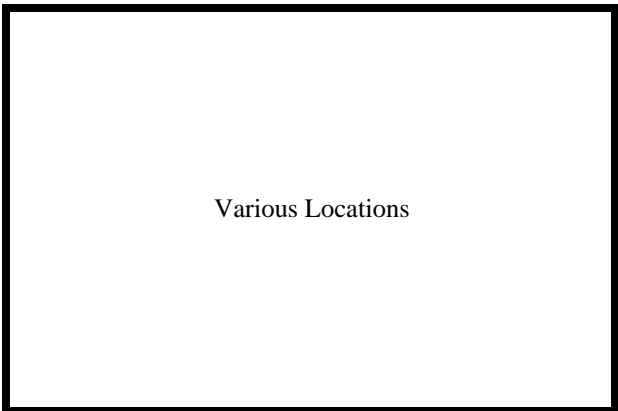
Coordination:

Recreation and Park Advisory Board; Maryland Department of Natural Resources; Development Review Committee.

Staff contact:

Department of Recreation and Parks. Steve Mader, Superintendent of Parks and Facilities, 240-314-8702.

Project name: Park Pedestrian Bridge Repl
Project number: 420-900-4J61
Program area: Recreation and Parks



Current appropriation (2003 - 2005): \$276,000
Five-year plan (2006 - 2010): \$110,000
Project total (2003 - 2010): \$386,000

Total prior years' budget (2003 - 2004): \$276,000
Prior years' spent as of: 06/30/04 \$275,844
Prior years' unspent as of: 06/30/04 \$156

FY 2005 appropriation available: \$156

Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	33,000	0	0	0	0	0	0	0	0
Construction	238,778	4,222	0	60,000	0	35,000	15,000	0	110,000
Total	271,778	4,222	0	60,000	0	35,000	15,000	0	110,000

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Capital Projects	231,278	4,222	0	60,000	0	35,000	15,000	0	110,000
MD P-O-S	40,500	0	0	0	0	0	0	0	0
Total	271,778	4,222	0	60,000	0	35,000	15,000	0	110,000

Operating cost impact:

Bridge replacements will result in \$250 decreases to maintenance costs in the FY 2007 and FY 2010 operating budgets.

Description:

This project funds the replacement of aging park pedestrian bridges with longer lasting, lower maintenance, Corten steel.

Schedule:

FY 2006 — Welsh Park-two bridges; Potomac Woods-bridge. FY 2008 — Lakewood bridge-replace and paint fence. FY 2009 — Civic Center-bridge at the bottom of the sledding hill.

Status:

Construction. This project first appeared in the CIP in FY 1994.

Coordination:

Recreation and Park Advisory Board; Maryland Department of Natural Resources; Maryland Water Resources Administration; Development Review Committee; Watts Branch Watershed Study Implementation.

Staff contact:

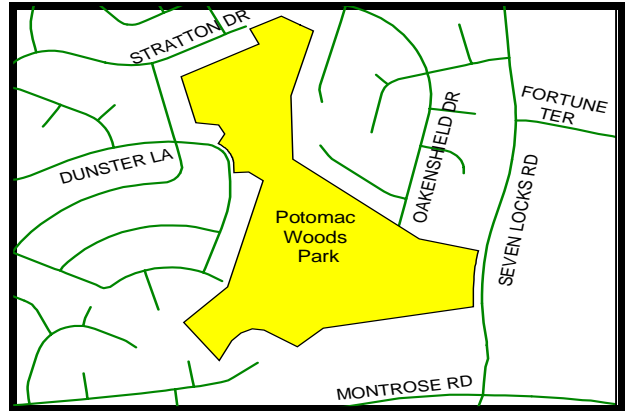
Department of Recreation and Parks. Gerald Daus, Parks and Facilities Development Manager, 240-314-8607.

Project name: Park Shelter Improv
Project number: 420-900-4P61
Program area: Recreation and Parks

Current appropriation (2003 - 2005): \$98,093
Five-year plan (2006 - 2010): \$50,000
Project total (2003 - 2010): \$148,093

Total prior years' budget (2003 - 2004): \$58,093
Prior years' spent as of: 06/30/04 \$55,984
Prior years' unspent as of: 06/30/04 \$2,109

FY 2005 appropriation available: \$42,109



Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	37	2,963	0	0	0	0	0	0	0
Construction	15,665	37,493	40,000	0	0	0	0	50,000	90,000
Other	1,935	0	0	0	0	0	0	0	0
Total	17,637	40,456	40,000	0	0	0	0	50,000	90,000

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Capital Projects	17,637	40,456	40,000	0	0	0	0	50,000	90,000
Total	17,637	40,456	40,000	0	0	0	0	50,000	90,000

Operating cost impact:

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

Description:

This project funds the improvement or replacement of aging park shelter facilities including related amenities.

Schedule:

FY 2005 — Accessibility, lighting, and aesthetic improvements to the shelter building at Potomac Woods Park. FY 2010 — Improvements to the gazebo at Isreal Park.

Status:

Construction. This project first appeared in the CIP in FY 1994. *Note:* \$2,180 has been budgeted in the Art in Public Architecture Project for artwork.

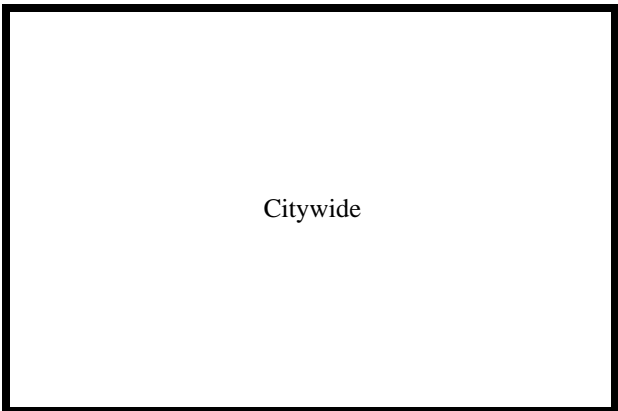
Coordination:

Recreation and Park Advisory Board; Neighborhood Civic Associations; Cultural Arts Commission; Development Review Committee.

Staff contact:

Department of Recreation and Parks. Mike Critzer, Park Services Manager, 240-314-8703.

Project name: Park System Sign Repl
Project number: 420-900-5A61
Program area: Recreation and Parks



Current appropriation (2003 - 2005): \$0
Five-year plan (2006 - 2010): \$165,000
Project total (2003 - 2010): \$165,000

Total prior years' budget (2003 - 2004): \$0
Prior years' spent as of: 06/30/04 \$0
Prior years' unspent as of: 06/30/04 \$0

FY 2005 appropriation available: \$0

Appropriations:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	0	0	0	0	0	0	0	5,000	5,000
Construction	0	0	0	0	0	0	0	160,000	160,000
Total	0	0	0	0	0	0	0	165,000	165,000

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Capital Projects	0	0	0	0	0	0	0	165,000	165,000
Total	0	0	0	0	0	0	0	165,000	165,000

Operating cost impact:

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

Description:

Replace all City Parks and Facilities signs with routed recycled plastic with a park logo and park address.

Schedule:

FY 2010 — Design and replace the park signs throughout the park system.

Status:

Concept. This is a new project for FY 2005.

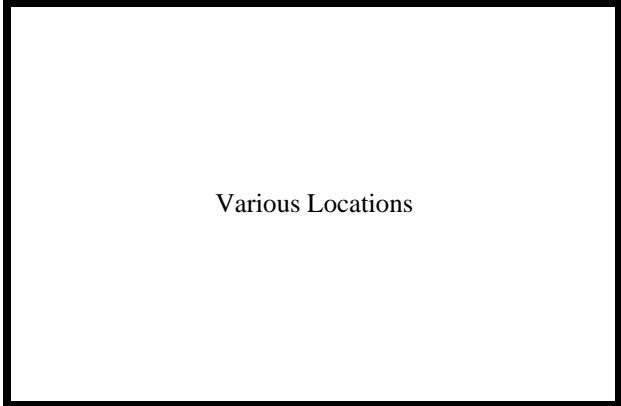
Coordination:

Recreation and Parks Advisory Board.

Staff contact:

Department of Recreation and Parks. Mark Kibiloski, Parks and Facilities Management Assistant, 240-314-8704.

Project name: Parks and Buildings Plans
Project number: 420-900-6A91
Program area: Recreation and Parks



Current appropriation (2002 - 2004): \$483,999
Five-year plan (2005 - 2009): \$0
Project total (2002 - 2009): \$483,999

Total prior years' budget (2002 - 2003): \$483,999
Prior years' spent as of: 06/30/03 \$478,051
Prior years' unspent as of: 06/30/03 \$5,948

Total current appropriation unspent: \$5,948

Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Other	442,943	41,056	0	0	0	0	0	0	0
Total	442,943	41,056	0	0	0	0	0	0	0

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Capital Projects	442,943	41,056	0	0	0	0	0	0	0
Total	442,943	41,056	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 an update of survey data for City parks and City-owned lands, including boundary survey information and topographic data (contours, existing building locations, shelters, roads, parking lots, paths, landscape, trees, streams, ponds, pla

Schedule:

Prior year work to be completed — Software upgrade. FY 2008 — Update "as-builts" for the remaining City facilities.

Status:

Implementation. This project first appeared in the CIP in FY 1996.

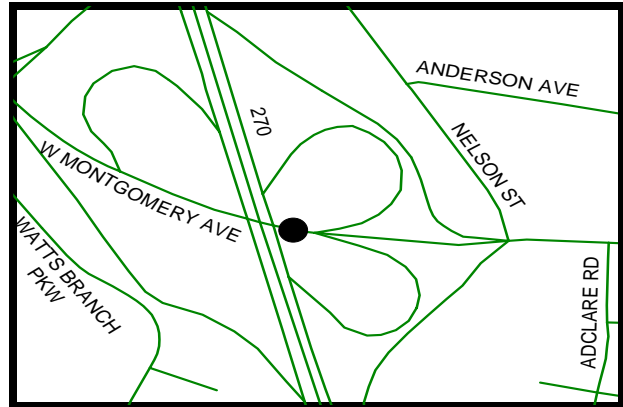
Coordination:

Recreation and Park Advisory Board; Department of Information and Technology (Geographic Information Systems); Development Review Committee.

Staff contact:

Department of Recreation and Parks. Mark Kibiloski, Parks Management Assistant, 240-314-8704.

Project name: Ped/Bike Bridge Over I-270
Project number: 420-900-3E60
Program area: Recreation and Parks



Current appropriation (2003 - 2005): \$4,386,399
Five-year plan (2006 - 2010): \$0
Project total (2003 - 2010): \$4,386,399

Total prior years' budget (2003 - 2004): \$4,386,399
Prior years' spent as of: 06/30/04 \$450,744
Prior years' unspent as of: 06/30/04 \$3,935,655

FY 2005 appropriation available: \$3,935,655

Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	288,835	192,038	0	0	0	0	0	0	0
Construction	0	3,905,526	0	0	0	0	0	0	0
Total	288,835	4,097,564	0	0	0	0	0	0	0

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Capital Projects	288,835	973,143	0	0	0	0	0	0	0
Federal TEA-21	0	3,124,421	0	0	0	0	0	0	0
Total	288,835	4,097,564	0	0	0	0	0	0	0

Operating cost impact:

This project added \$6,000 to the FY 2004 operating budget to fund snow removal, street sweeping, and utilities.

Description:

This project funds a series of three pedestrian/bicycle bridges that cross I-270, entrance/exit ramps at MD Route 28, and a multi-use trail that connects Adclare Road and Nelson Street on the east side of I-270 and Darnestown Road and the Fallsgrove community on the west side of I-270. An artist has been retained to assist with the design and artistic treatments associated with this project. \$3,124,421 of Federal TEA-21 funding was awarded in FY 2002. Grant administration and construction support are included in project costs.

Schedule:

Prior year work to be completed — Design; State Highway Administration approval to advertise and concurrence on award of construction bid. FY 2005-FY 2006 — Construction utilizing prior years' funding.

Status:

Design is pending State Highway Administration approval; five public meetings have been held with consensus support for the project. This project first appeared in the CIP in FY 2003. This project was formerly part of the Bicycle Route System Improvement project. *Note:* \$7,811 has been budgeted in the Art in Public Architecture project for artwork. The federal TEA-21 grant requires the City's 25 percent contribution.

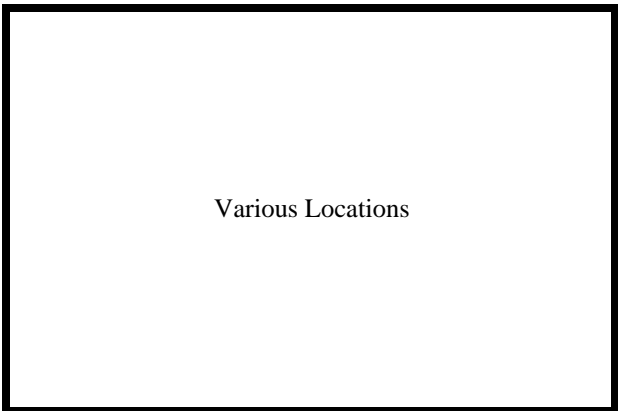
Coordination:

Adjacent Neighborhood Associations; Citizen Bicycle Advisory Committee; Recreation and Park Advisory Board; Traffic and Transportation Commission; State of Maryland; Cultural Arts Commission.

Staff contact:

Department of Recreation and Parks. Betsy Thompson, Recreation Program Development Coordinator, 240-314-8627; Jerry Daus, Parks and Facilities Development Manager, 240-314-8607.

Project name: Playground Equip Improv
Project number: 420-900-4G61
Program area: Recreation and Parks



Current appropriation (2003 - 2005): \$1,247,000
Five-year plan (2006 - 2010): \$720,000
Project total (2003 - 2010): \$1,967,000

Total prior years' budget (2003 - 2004): \$1,075,000
Prior years' spent as of: 06/30/04 \$939,471
Prior years' unspent as of: 06/30/04 \$135,529

FY 2005 appropriation available: \$307,529

Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	29,000	0	0	0	0	0	0	0	0
Construction	703,035	342,965	172,000	140,000	90,000	190,000	160,000	140,000	892,000
Total	732,035	342,965	172,000	140,000	90,000	190,000	160,000	140,000	892,000

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Capital Projects	732,035	277,965	172,000	140,000	90,000	190,000	160,000	140,000	892,000
State of MD Grant	0	65,000	0	0	0	0	0	0	0
Total	732,035	342,965	172,000	140,000	90,000	190,000	160,000	140,000	892,000

Operating cost impact:

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

Description:

This project funds the replacement of playground structures in City parks that are 10 years old or older, are no longer in compliance with current Consumer Products Safety Commission standards or ADA accessibility standards, and where repair parts are no longer available.

Schedule:

Prior year work to be completed — Maryvale and Elwood Smith Parks. FY 2005 — Horizon Hill and Bullards Parks. FY 2006 — Silver Rock and Montrose Parks. FY 2007 — Rockmead Park. FY 2008 — Civic Center, Orchard Ridge, and Woottons Mill (main park area) Parks. FY 2009 — Woodley Gardens, North Farm, and College Gardens Parks. FY 2010 — Dogwood (lower) and Kinship Parks.

Status:

Implementation. This project first appeared in the CIP in FY 1994.

Coordination:

Recreation and Park Advisory Board; Neighborhood Civic Associations.

Staff contact:

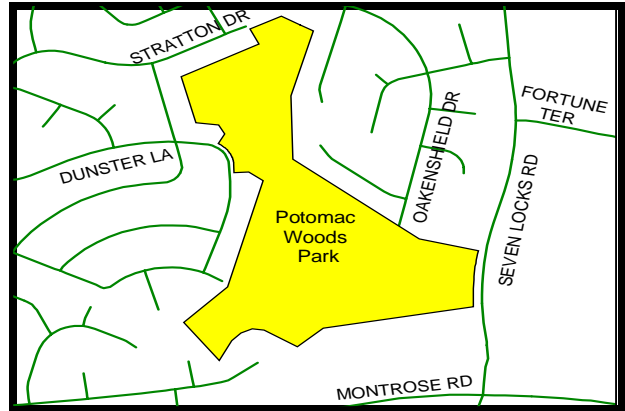
Department of Recreation and Parks. Mike Critzer, Park Services Manager, 240-314-8703.

Project name: Potomac Woods Park Improv
Project number: 420-900-5B61
Program area: Recreation and Parks

Current appropriation (2003 - 2005): \$0
Five-year plan (2006 - 2010): \$214,017
Project total (2003 - 2010): \$214,017

Total prior years' budget (2003 - 2004): \$0
Prior years' spent as of: 06/30/04 \$0
Prior years' unspent as of: 06/30/04 \$0

FY 2005 appropriation available: \$0



Appropriations:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	0	0	0	0	0	20,000	0	0	20,000
Construction	0	0	0	0	0	194,017	0	0	194,017
Total	0	0	0	0	0	214,017	0	0	214,017

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Capital Projects	0	0	0	0	0	214,017	0	0	214,017
Total	0	0	0	0	0	214,017	0	0	214,017

Operating cost impact:

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

Description:

This projects funds improvements to Potomac Woods Park to eliminate water drainage issues around the parking lot. The parking lot will be resurfaced and a curb installed following the correction of the drainage issues.

Schedule:

FY 2008 — Design and construction.

Status:

Concept. This is a new project for FY 2005.

Coordination:

Recreation and Parks Advisory Board.

Staff contact:

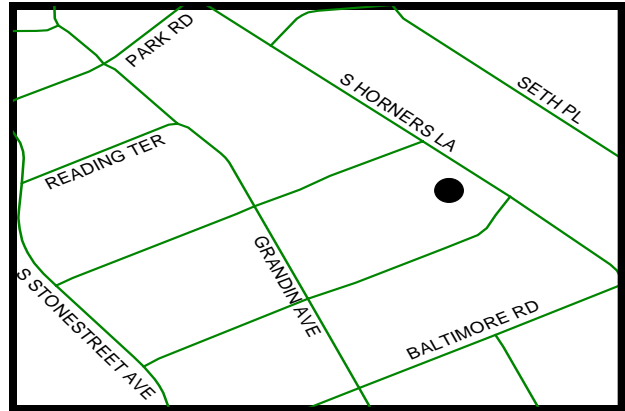
Department of Recreation and Parks. Gerald Daus, Parks and Facilities Development Manager, 240-314-8607.

Project name: Pumphouse Facility Improv
Project number: 420-900-3C61
Program area: Recreation and Parks

Current appropriation (2003 - 2005): \$0
Five-year plan (2006 - 2010): \$285,000
Project total (2003 - 2010): \$285,000

Total prior years' budget (2003 - 2004): \$0
Prior years' spent as of: 06/30/04 \$0
Prior years' unspent as of: 06/30/04 \$0

FY 2005 appropriation available: \$0



Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	0	0	0	0	0	0	0	20,000	20,000
Construction	0	0	0	0	0	0	0	250,000	250,000
Other	0	0	0	0	0	0	0	15,000	15,000
Total	0	0	0	0	0	0	0	285,000	285,000

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Capital Projects	0	0	0	0	0	0	0	285,000	285,000
Total	0	0	0	0	0	0	0	285,000	285,000

Operating cost impact:

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

Description:

This project funds interior improvements to the Pumphouse, including modernization and upgrading the facility; expanding the meeting area by incorporating the mechanical room; renovating the kitchen; and adding new furnishings and equipment. These improvements are necessary to meet facility program needs. The Pumphouse is used seven days a week by seniors, community groups, and for private rentals. Improvements to the facility will increase the usage of the building and make it a safer and more enjoyable facility for the public.

Schedule:

FY 2010 — Design and construction.

Status:

Concept. This project first appeared in the CIP in FY 2003. *Note:* \$2,500 has been budgeted in the Art in Public Architecture project for artwork.

Coordination:

Recreation and Park Advisory Board; Senior Center Users; East Rockville Civic Association; Cultural Arts Commission; Historic District Commission; Development Review Committee.

Staff contact:

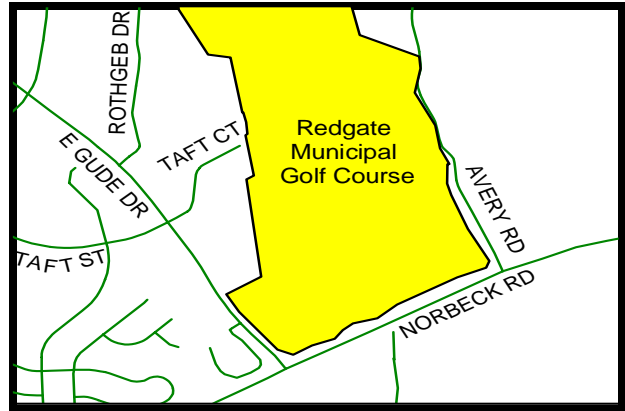
Department of Recreation and Parks. Phil Bryan, Superintendent of Recreation, 240-314-8625.

Project name: RedGate Golf Course
Project number: 340-900-9G66
Program area: Recreation and Parks

Current appropriation (2003 - 2005): \$945,531
Five-year plan (2006 - 2010): \$62,000
Project total (2003 - 2010): \$1,007,531

Total prior years' budget (2003 - 2004): \$945,531
Prior years' spent as of: 06/30/04 \$796,731
Prior years' unspent as of: 06/30/04 \$148,800

FY 2005 appropriation available: \$148,800



Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	20,000	0	0	0	5,000	0	10,000	0	15,000
Construction	524,522	401,009	0	0	12,000	35,000	0	0	47,000
Total	544,522	401,009	0	0	17,000	35,000	10,000	0	62,000

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Golf	544,522	401,009	0	0	17,000	35,000	10,000	0	62,000
Total	544,522	401,009	0	0	17,000	35,000	10,000	0	62,000

Operating cost impact:

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

Description:

This project funds course and facility improvements based on a six-year plan that is updated annually. The improvements, funded entirely by golf course revenues, enhance the facility and ensure that all structures and grounds continue to be maintained at the highest level possible for the enjoyment of all users and the improvement of future revenue prospects.

Schedule:

Prior year work to be completed — Repair asphalt paths. FY 2007 — Design putting green complex; replace netting on parking lot fence. FY 2008 — Construct putting green complex. FY 2009 — Restore pond and creek; repair or replace bridge and creek crossing.

Status:

Implementation. This project first appeared in the CIP in FY 1999.

Coordination:

Recreation and Park Advisory Board; Development Review Committee.

Staff contact:

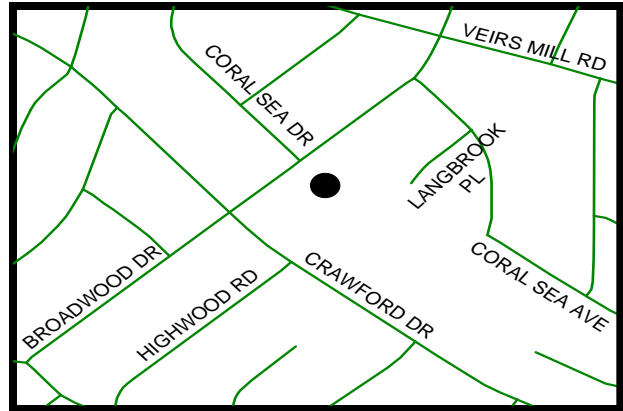
Department of Recreation and Parks. Ray Evans, Golf Course Superintendent, 240-314-8741.

Project name: Rockcrest Recreation Center
Project number: 420-900-3D61
Program area: Recreation and Parks

Current appropriation (2003 - 2005): \$0
Five-year plan (2006 - 2010): \$835,000
Project total (2003 - 2010): \$835,000

Total prior years' budget (2003 - 2004): \$0
Prior years' spent as of: 06/30/04 \$0
Prior years' unspent as of: 06/30/04 \$0

FY 2005 appropriation available: \$0



Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	0	0	0	0	65,000	0	0	0	65,000
Construction	0	0	0	0	0	770,000	0	0	770,000
Total	0	0	0	0	65,000	770,000	0	0	835,000

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Capital Projects	0	0	0	0	65,000	770,000	0	0	835,000
Total	0	0	0	0	65,000	770,000	0	0	835,000

Operating cost impact:

The operating cost impacts for this project will be determined in the design phase.

Description:

This project funds the design and construction of renovations (4,000 sq. ft.) and improvements to the Rockcrest Recreation Center. The renovations are designed to make the center a multi-use facility and provide much needed space for the expansion of the ballet/dance floor, dressing rooms, restrooms, storage space, and parking. The addition of public restrooms with a separate outside entrance for general park users also will be included. The Rockcrest Recreation Center houses 75 percent of the City's ballet classes as well as rehearsals for the Rockville Civic Ballet. The building is 45 years old and in need of improvements to meet multi-use programming needs including classes, workshops, and community uses.

Schedule:

FY 2007 — Design. FY 2008 — Construction.

Status:

Concept. This project first appeared in the CIP in FY 2003. *Note:* \$7,500 has been budgeted in the Art in Public Architecture project for artwork.

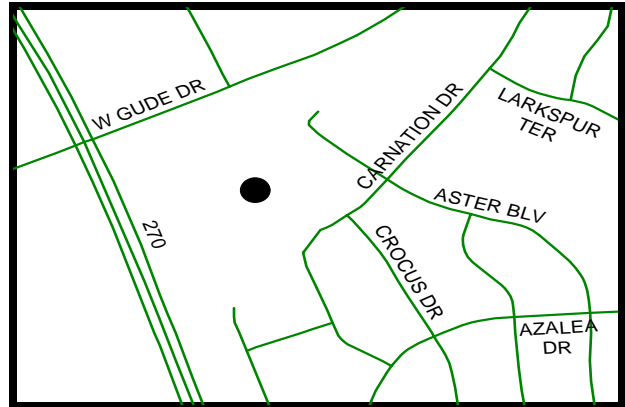
Coordination:

Recreation and Park Advisory Board; Cultural Arts Commission; Twinbrook Civic Association; Rockville Civic Ballet; Development Review Committee.

Staff contact:

Department of Recreation and Parks. Phil Bryan, Superintendent of Recreation, 240-314-8625.

Project name: Senior Center — Master Plan
Project number: 420-900-1D67
Program area: Recreation and Parks



Current appropriation (2003 - 2005): \$1,411,514
Five-year plan (2006 - 2010): \$2,162,500
Project total (2003 - 2010): \$3,574,014

Total prior years' budget (2003 - 2004): \$1,353,314
Prior years' spent as of: 06/30/04 \$1,055,487
Prior years' unspent as of: 06/30/04 \$297,827

FY 2005 appropriation available: \$356,027

Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	112,234	25,766	0	0	97,500	0		0	97,500
Construction	829,651	270,700	0	0	0	1,300,000	525,000	0	1,825,000
Other	4,804	110,159	58,200	105,000	0	55,000	20,000	60,000	298,200
Total	946,689	406,625	58,200	105,000	97,500	1,355,000	545,000	60,000	2,220,700

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Capital Projects	656,689	267,250	53,200	105,000	77,500	435,000	525,000	60,000	1,255,700
State of MD Grant	152,000	99,375	0	0	0	900,000	20,000	0	920,000
Rock Seniors Inc	138,000	40,000	5,000	0	20,000	20,000	0	0	45,000
Total	946,689	406,625	58,200	105,000	97,500	1,355,000	545,000	60,000	2,220,700

Operating cost impact:

The completion of this project will add \$2,240 to the FY 2005 operating budget to fund maintenance and utility costs.

Description:

This project funds improvements based on the *Senior Center Master Plan*. The Senior Center provides "one-stop" comprehensive recreational and social services to more than 2,000 senior citizens.

Schedule:

Prior years work to be completed — Renovate kitchen and dining room; purchase new dining room furniture. FY 2005 — Replace ceiling tiles as needed; replace automatic doors. FY 2006 — Install emergency power generator to provide back-up power to the building so it can be designated as a regional shelter building in emergencies; replace wallpaper throughout building. FY 2007 — Plan and design center expansion to accommodate program and use requirements with input from RSI and Senior Center members. FY 2008 — Phase I of expansion and the creation of additional parking spaces; purchase equipment for expanded facility. FY 2009 — Phase II of expansion. FY 2010 — Replacement of aging furniture and equipment.

Status:

Implementation. This project first appeared in the CIP in FY 1991. *Note:* \$9,550 has been budgeted in the Art in Public Architecture project for artwork. Funding is provided partially through the fundraising efforts of the Rockville Seniors Inc.

Coordination:

Maryland Department of Aging; Rockville Seniors Inc; Rockville Senior Citizens Commission; Cultural Arts Commission; Development Review Committee; Recreation and Park Advisory Board.

Staff contact:

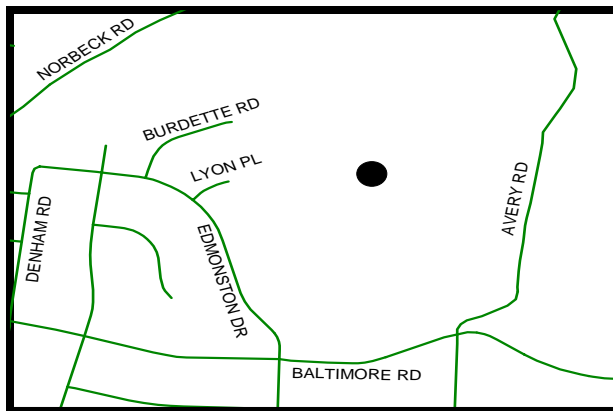
Department of Recreation and Parks. Jill Hall, Senior Center Supervisor, 240-314-8802.

Project name: Storage Facilities Improv
Project number: 420-900-0G61
Program area: Recreation and Parks

Current appropriation (2003 - 2005): \$135,000
Five-year plan (2006 - 2010): \$0
Project total (2003 - 2010): \$135,000

Total prior years' budget (2003 - 2004): \$135,000
Prior years' spent as of: 06/30/04 \$82,387
Prior years' unspent as of: 06/30/04 \$52,613

FY 2005 appropriation available: \$52,613



Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Construction	41,723	88,342	0	0	0	0	0	0	0
Other	4,935	0	0	0	0	0	0	0	0
Total	46,658	88,342	0	0	0	0	0	0	0

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Capital Projects	46,658	88,342	0	0	0	0	0	0	0
Total	46,658	88,342	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 improvements to the storage areas at City buildings including the installation of new locks, doors, shelving units, and mezzanines. Demand for additional storage areas is critical. Various City facilities are being reorganized to accommodate modern, efficient storage areas.

Schedule:

Prior year work to be completed — Complete construction of paper storage space for City records at the Recreation Services Building on the Civic Center Complex; redesign and build the Recreation Services equipment storage areas.

Status:

Construction. This project first appeared in the CIP in FY 2000. Work has begun on shelving and mezzanine for City storage and Recreation Services equipment.

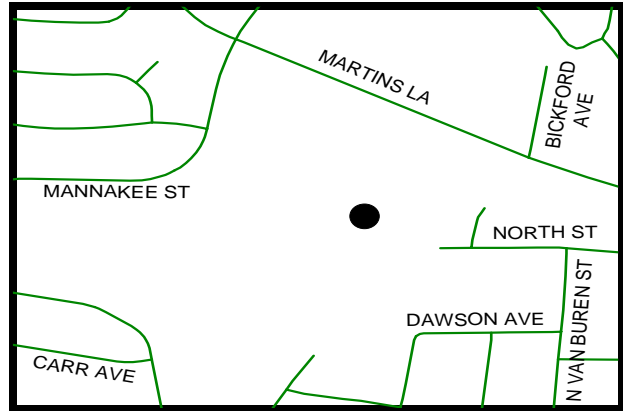
Coordination:

City of Rockville Fire Marshal; Code Enforcement; Development Review Committee.

Staff contact:

Department of Recreation and Parks. Christine Heckhaus, Recreation and Parks Administration Manager, 240-314-8603.

Project name: Swim Center — Master Plan
Project number: 420-900-2H61
Program area: Recreation and Parks



Current appropriation (2003 - 2005): \$522,000
Five-year plan (2006 - 2010): \$910,658
Project total (2003 - 2010): \$1,432,658

Total prior years' budget (2003 - 2004): \$515,000
Prior years' spent as of: 06/30/04 \$364,034
Prior years' unspent as of: 06/30/04 \$150,966

FY 2005 appropriation available: \$157,966

Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	0	0	0	0	0	0	50,000	0	50,000
Construction	163,000	0	0	0	0	0	750,000	0	750,000
Other	22,592	329,408	7,000	34,829	27,000	7,000	7,000	34,829	117,658
Total	185,592	329,408	7,000	34,829	27,000	7,000	807,000	34,829	917,658

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Capital Projects	185,592	329,408	7,000	34,829	27,000	7,000	807,000	34,829	917,658
Total	185,592	329,408	7,000	34,829	27,000	7,000	807,000	34,829	917,658

Operating cost impact:

The "sprayground" will add \$2,000 to the FY 2005 operating budget to fund normal pool operating costs including chemicals, electricity, and cleaning. The "sprayground" is expected to provide a boost in admissions and membership revenue that will offset costs.

Description:

This project funds major maintenance, improvements, and equipment replacements to the Swim Center. A six-year master plan of improvements to the entire facility is updated annually. Scheduled annual equipment replacement includes: two rebuilt circulating pumps, four 25-meter lane ropes, one diving board, and two chemical feeders.

Schedule:

Prior year work to be completed — Installation of "sprayground" play feature. FY 2005 — Scheduled equipment replacement. FY 2006 — Replace lockers in women's indoor locker room. FY 2007 — Structural upgrades to the south indoor pool. FY 2008 — Scheduled equipment replacement. FY 2009 — Fully renovate outdoor bathhouses. FY 2010 — Replace lockers in men's indoor locker room.

Status:

Implementation. This project first appeared in the CIP in FY 2002. *Note:* \$7,500 has been budgeted in the Art in Public Architecture project for artwork.

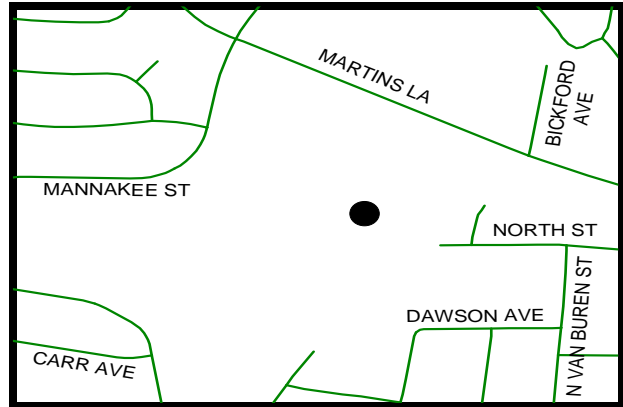
Coordination:

Recreation and Park Advisory Board; Swim Center Advisory Committee; Montgomery County Health Department; Cultural Arts Commission; Development Review Committee.

Staff contact:

Department of Recreation and Parks. Mark Eldridge, Swim Center Superintendent, 240-314-8752.

Project name: Swim Center — Meet/Fit Room
Project number: 420-900-2E61
Program area: Recreation and Parks



Current appropriation (2003 - 2005): \$0
Five-year plan (2006 - 2010): \$1,297,008
Project total (2003 - 2010): \$1,297,008

Total prior years' budget (2003 - 2004): \$0
Prior years' spent as of: 06/30/04 \$0
Prior years' unspent as of: 06/30/04 \$0

FY 2005 appropriation available: \$0

Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	0	0	0	0	42,000	44,000	0	0	86,000
Construction	0	0	0	0	535,329	544,220	0	0	1,079,549
Other	0	0	0	0	0	131,459	0	0	131,459
Total	0	0	0	0	577,329	719,679	0	0	1,297,008

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Capital Projects	0	0	0	0	577,329	719,679	0	0	1,297,008
Total	0	0	0	0	577,329	719,679	0	0	1,297,008

Operating cost impact:

The completion of this project will add \$50,000 in FY 2007 (\$40,000 staffing, \$10,000 utilities) and \$38,000 in FY 2008 (\$25,000 staffing, \$10,000 utilities, \$3,000 equipment replacement). These costs are expected to be completely offset by \$80,000 of additional revenue in FY 2007 (classes) and \$60,000 in FY 2008 (\$20,000 classes, \$40,000 membership and admission fees). Additional future costs are expected as equipment replacement is needed. Facility operating costs and revenue assumptions: available for public and private rentals; host a large complement of fitness-oriented classes; increase in the number of memberships and daily admissions; raise the membership fees; offer fitness-only memberships.

Description:

This project funds a 3,273 sq. ft. meeting/conference room facility to the existing Swim Center which includes offices, bathrooms, and storage area. In addition, funding is provided for a 3,396 sq. ft. indoor fitness facility which includes a new corridor, a reconfigured lobby, and cardiovascular and strength training machines. Current design criteria include a meeting room/classroom capable of accommodating a minimum of 100 meeting participants or 25 aerobic participants. The fitness facility will be able to accommodate 40 persons at any given time.

Schedule:

FY 2007 — Phase I-design; construct and outfit fitness area. FY 2008 — Phase II-construct and outfit meeting rooms; outfit fitness area.

Status:

Concept. A feasibility study was completed in FY 2001. This project first appeared in the CIP in FY 2002. *Note:* \$12,733 has been budgeted in the Art in Public Architecture project for artwork.

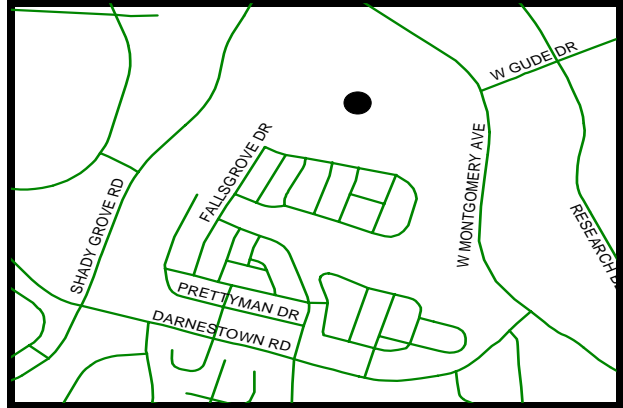
Coordination:

West End Civic Association; Recreation and Park Advisory Board; Swim Center Advisory Committee.

Staff contact:

Department of Recreation and Parks. Mark Eldridge, Swim Center Superintendent, 240-314-8752.

Project name: Thomas Farm Recreation Center
Project number: 420-900-1F61
Program area: Recreation and Parks



Current appropriation (2003 - 2005): \$336,000
Five-year plan (2006 - 2010): \$3,000,000
Project total (2003 - 2010): \$3,336,000

Total prior years' budget (2003 - 2004): \$0
Prior years' spent as of: 06/30/04 \$0
Prior years' unspent as of: 06/30/04 \$0

FY 2005 appropriation available: \$336,000

Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	0	0	336,000	0	0	0	0	0	336,000
Construction	0	0	0	3,000,000	0	0	0	0	3,000,000
Total	0	0	336,000	3,000,000	0	0	0	0	3,336,000

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Capital Projects	0	0	336,000	3,000,000	0	0	0	0	3,336,000
Total	0	0	336,000	3,000,000	0	0	0	0	3,336,000

Operating cost impact:

The completion of this facility will add \$505,500 to the FY 2007 operating budget to fund staff (\$358,500), equipment (\$23,500), utilities (\$15,000), and (\$108,500) supplies. Costs are expected to be partially offset by \$180,000 in revenue.

Description:

This project funds a community recreation center to serve western Rockville in the Falls Grove area. This project includes a gymnasium, two multi-purpose rooms, computer learning center, fitness center, kitchen and snack bar, locker rooms, offices, storage, and parking lot. Plans call for designing and programming the facility for use by the senior citizen population, particularly during weekday, daytime hours. The adopted "green building" principles will be considered during the design phase. A tentative site has been selected as part of the approved *Comprehensive Planned Development* for Falls Grove.

Schedule:

FY 2005 — Design. FY 2006 — Construction.

Status:

Concept. This project first appeared in the CIP in FY 2001. *Note:* \$30,000 has been budgeted in the Art in Public Architecture project for artwork.

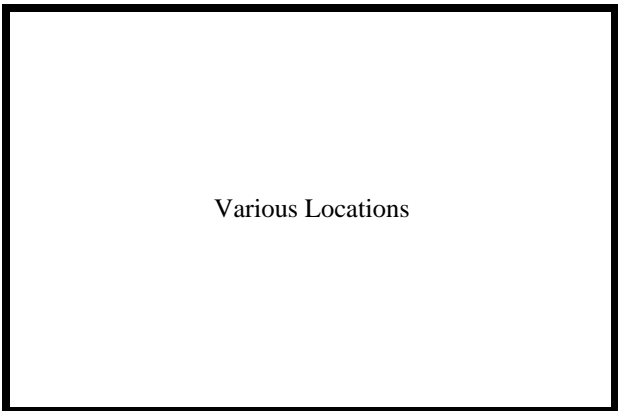
Coordination:

Falls Grove Neighborhood Association; Recreation and Park Advisory Board; Cultural Arts Commission; Development Review Committee; Falls Grove Developer.

Staff contact:

Department of Recreation and Parks. Burt Hall, Director of Recreation and Parks, 240-314-8602.

Project name: Urban Forest Renewal
Project number: 420-900-8A61
Program area: Recreation and Parks



Current appropriation (2003 - 2005): \$360,000
Five-year plan (2006 - 2010): \$235,000
Project total (2003 - 2010): \$595,000

Total prior years' budget (2003 - 2004): \$310,000
Prior years' spent as of: 06/30/04 \$303,102
Prior years' unspent as of: 06/30/04 \$6,898

FY 2005 appropriation available: \$56,898

Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Other	244,851	65,149	50,000	55,000	55,000	55,000	15,000	55,000	285,000
Total	244,851	65,149	50,000	55,000	55,000	55,000	15,000	55,000	285,000

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Capital Projects	244,851	65,149	50,000	55,000	55,000	55,000	15,000	55,000	285,000
Total	244,851	65,149	50,000	55,000	55,000	55,000	15,000	55,000	285,000

Operating cost impact:

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

Description:

This project funds an intensive street tree removal and replacement program focused primarily in the Twinbrook, Potomac Woods, and Fallsmead neighborhoods. Removal and replacement of aging and declining tree species determined to be hazardous, major nuisances, or severely damaged due to utility conflicts, will occur over a 10-year period. Removal priorities are based on degree of hazard. Trees are replaced with more appropriate species to provide greater tree diversity and more benefits to the community. Removing hazardous trees reduces damage to City and private property and long-term liability.

Schedule:

FY 2004-FY 2008 — Remove and replace approximately 110 trees each fiscal year. FY 2009 — Remove and replace approximately 30 trees. FY 2010 — Remove and replace 110 trees.

Status:

Implementation. This project first appeared in the CIP in FY 1998. This project was formerly named Twinbrook Tree Replacement. Approximately 4,500 trees were inspected; 1,200 were identified as possible removals over the next 10 years of which 600 trees have been removed and replaced.

Coordination:

Recreation and Park Advisory Board; Maryland Department of Natural Resources; Twinbrook Civic Association; Neighborhood Resource Team; Development Review Committee.

Staff contact:

Department of Recreation and Parks. Susan Nolde, City Forester, 240-314-8705.