

# Recreation and Parks Program Area Overview

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## Description:

The projects in the Recreation and Parks Program Area 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, as well as constructing and maintaining the City's 75 buildings. Projects also address active park areas, such as ballfields, playground equipment, hard surface courts, pathways, bikeways, and pedestrian bridges. Projects to preserve and enhance the City's historic assets within the public park system are included. A Master Plan for maintenance and improvements for each major City building is updated annually, and the projects are included in the CIP.

## Goal:

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

## Objectives:

- Plan and design a balanced system of safe parks, open spaces, forest areas, and facilities that meet the present and future leisure time needs of all Rockville residents.
- Protect and enhance the City's environment and natural resources.
- Plan, design, construct, and maintain sustainable facilities.
- Plan, design, and construct new recreation and parks facilities in growth areas and in existing areas of the City that are underserved.
- Preserve and enhance historical resources located within the public park system.
- Plan, design, and construct safe, accessible public building facilities as needed to provide employees with safe, healthy work environments.
- Design and maintain the City's parks and facilities to high quality standards.
- Provide accessible special service facilities, including a senior center, golf course, swim center, nature center and community recreation centers, which offer opportunities for desirable leisure time activities.

## Project Status:

The following projects in the Recreation and Parks Program Area are new entries for FY 2011:

- F. Scott Fitzgerald Theatre Improv. (420-900-1D61)..... Page 38
- Greenway Streetscape Corridors (420-900-1C61)..... Page 41

The following projects have been closed. These projects do not appear in the FY 2011 - 2015 CIP:

- College Gardens Park Improvements (420-900-8B61)
- Fallsgrove Park (420-900-1B61)
- Park Land and Open Space Acquisition (420-900-4F60)
- Swim Center - Meet/Fit Room (420-900-2E61)
- Thomas Farm Community Center (420-900-1F61)
- Veirs Mill Road Streetscape Enhancements (420-900-8G61)

## FY 2011 - 2015 Recreation and Parks Appropriation Schedule

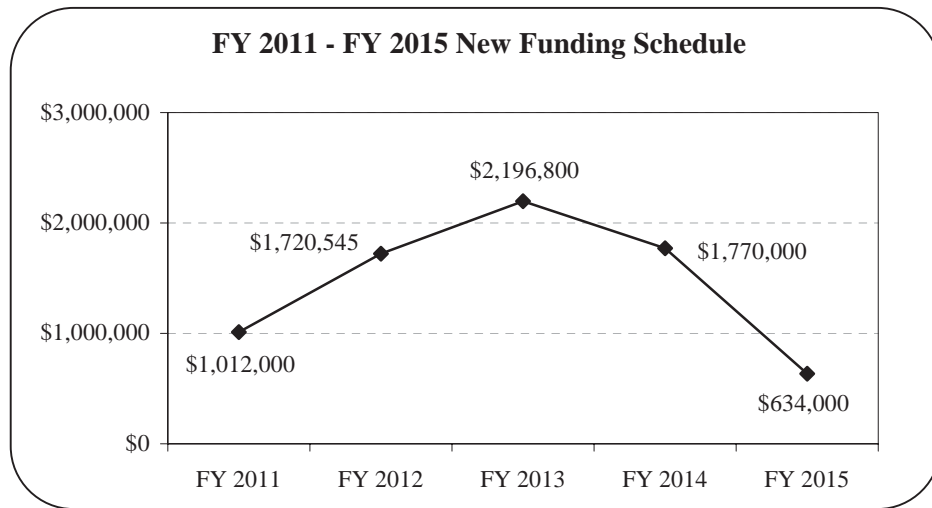
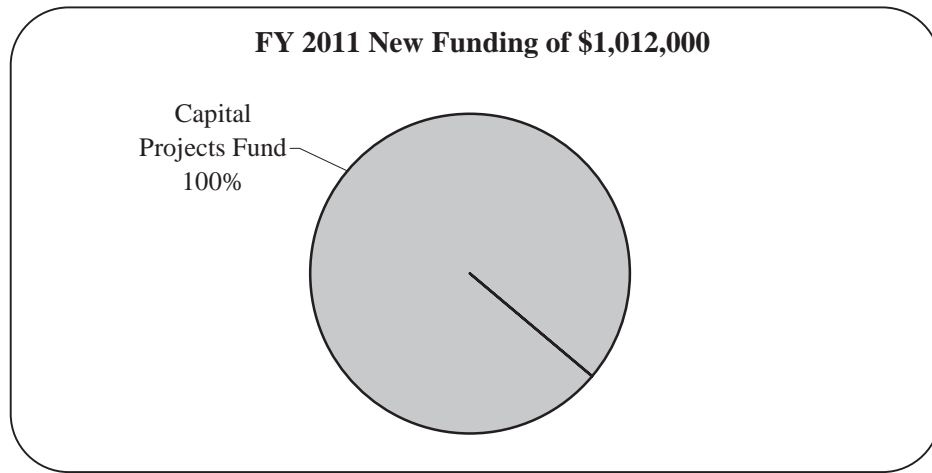
Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Asphalt/Concrete Improvements	2,274,688	172,000	182,000	174,000	170,000	119,000	on-going	3,091,688
Athletic Court System Improv.	1,074,442	115,000	105,000	102,000	115,000	105,000	on-going	1,616,442
Ballfield Equipment Replacement	-	-	156,800	101,000	435,000	-	154,000	846,800
Civic Center Improvements <sup>1</sup>	-	-	-	-	-	-	-	-
Community/Park Enhancement <sup>1</sup>	-	-	-	-	-	-	-	-
F. Scott Fitzgerald Theatre	1,541,595	-	-	-	-	-	-	1,541,595
F. Scott Fitzgerald Theatre Improv. <sup>1</sup>	-	-	-	-	-	-	-	-
Gateway Welcome Signs <sup>1</sup>	-	-	-	-	-	-	-	-
Glenview Mansion and Cottage Imp.	-	-	312,000	157,000	-	-	-	469,000
Greenway Streetscape Corridors	-	123,000	-	220,000	-	-	-	343,000
HVAC Replacement - City Bldgs	417,229	-	150,000	102,800	-	-	330,000	1,000,029
King Farm "Farmstead" Park	641,064	-	128,000	-	-	-	-	769,064
Maryvale Park Improvements	217,500	-	106,745	-	-	-	-	324,245
Mattie J. T. Stepanek Park	4,493,690	-	-	-	-	-	-	4,493,690
Outdoor Security Lighting	-	-	-	380,000	-	-	-	380,000
Park Pedestrian Bridge Improv.	582,000	-	-	-	-	-	-	582,000
Park System Sign Replacement <sup>1</sup>	-	-	-	-	-	-	-	-
Pedestrian Bikeway System Improv.	860,868	-	-	-	-	-	-	860,868
Playground Equip. Replacement	2,542,681	462,000	420,000	210,000	300,000	410,000	530,000	4,874,681
Pumphouse Facility Improvement	666,800	-	-	-	-	-	-	666,800
RedGate Golf Course Improvement	344,900	-	-	-	-	-	-	344,900
Rockcrest Recreation Center <sup>1</sup>	-	-	-	-	-	-	-	-
Roofing Replacement	158,000	-	-	750,000	750,000	-	-	1,658,000
Senior Center Improvements	4,139,914	-	-	-	-	-	-	4,139,914
Swim and Fitness Center Improv.	759,971	140,000	160,000	-	-	-	-	1,059,971
<b>Total</b>	<b>20,715,342</b>	<b>1,012,000</b>	<b>1,720,545</b>	<b>2,196,800</b>	<b>1,770,000</b>	<b>634,000</b>	<b>1,014,000</b>	<b>29,062,687</b>

<sup>1</sup> These projects are fully unfunded.

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Capital Projects	9,838,635	579,000	1,720,545	2,196,800	1,770,000	634,000	1,014,000	17,752,980
Bond Proceeds (Capital)	4,274,572	-	-	-	-	-	-	4,274,572
Developer	190,000	-	-	-	-	-	-	190,000
Federal Grant	657,800	-	-	-	-	-	-	657,800
State Grant	2,099,451	433,000	-	-	-	-	-	2,532,451
State Bond Bill	100,000	-	-	-	-	-	-	100,000
Program Open Space	2,105,116	-	-	-	-	-	-	2,105,116
Rockville Football League	50,000	-	-	-	-	-	-	50,000
Rockville Seniors, Inc	279,000	-	-	-	-	-	-	279,000
Golf Fund	344,900	-	-	-	-	-	-	344,900
Speed Camera Fund	775,868	-	-	-	-	-	-	775,868
<b>Total</b>	<b>20,715,342</b>	<b>1,012,000</b>	<b>1,720,545</b>	<b>2,196,800</b>	<b>1,770,000</b>	<b>634,000</b>	<b>1,014,000</b>	<b>29,062,687</b>

# FY 2011 - 2015 Recreation and Parks Funding Schedule

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## FY 2011 Recreation and Parks Appropriation Summary

Total FY 2011 Appropriations	Capital Projects	Water	Sewer	SWM	Refuse	Golf	Speed	Current Total
Prior Year Appropriations	19,594,574	-	-	-	-	344,900	775,868	20,715,342
Less Expended as of 04/01/10	(14,965,005)	-	-	-	-	(211,527)	(103,685)	(15,280,217)
Prior Year Funds Carried Over	4,629,569	-	-	-	-	133,373	672,183	5,435,125
Add New Appropriations	1,012,000	-	-	-	-	-	-	1,012,000
<b>Total</b>	<b>5,641,569</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>133,373</b>	<b>672,183</b>	<b>6,447,125</b>

FY 2011 Appropriations by Project	Capital Projects	Water	Sewer	SWM	Refuse	Golf	Speed	Current Total
Asphalt/Concrete Improvements	301,980	-	-	-	-	-	-	301,980
Athletic Court System Improvements	133,612	-	-	-	-	-	-	133,612
Ballfield Equipment Replacement	-	-	-	-	-	-	-	-
Civic Center Improvements <sup>1</sup>	-	-	-	-	-	-	-	-
Community/Park Enhancement <sup>1</sup>	-	-	-	-	-	-	-	-
F. Scott Fitzgerald Theatre	31,079	-	-	-	-	-	-	31,079
F. Scott Fitzgerald Theatre Improv. <sup>1</sup>	-	-	-	-	-	-	-	-
Gateway Welcome Signs <sup>1</sup>	-	-	-	-	-	-	-	-
Glenview Mansion and Cottage Imp.	-	-	-	-	-	-	-	-
Greenway Streetscape Corridors	123,000	-	-	-	-	-	-	123,000
HVAC Replace. — City Buildings	314,224	-	-	-	-	-	-	314,224
King Farm "Farmstead" Park	65,409	-	-	-	-	-	-	65,409
Maryvale Park Improvements	73,088	-	-	-	-	-	-	73,088
Mattie J. T. Stepanek Park	44,009	-	-	-	-	-	-	44,009
Outdoor Security Lighting	-	-	-	-	-	-	-	-
Park Pedestrian Bridge Improvement	24,818	-	-	-	-	-	-	24,818
Park System Sign Replacement <sup>1</sup>	-	-	-	-	-	-	-	-
Pedestrian Bikeway System Improv.	40,203	-	-	-	-	-	672,183	712,386
Playground Equip. Replacement	1,005,828	-	-	-	-	-	-	1,005,828
Pumphouse Facility Improvement	630,938	-	-	-	-	-	-	630,938
RedGate Golf Course Improvement	-	-	-	-	-	133,373	-	133,373
Rockcrest Recreation Center <sup>1</sup>	-	-	-	-	-	-	-	-
Roofing Replacement	158,000	-	-	-	-	-	-	158,000
Senior Center Improvements	2,470,873	-	-	-	-	-	-	2,470,873
Swim and Fitness Center Improv.	224,508	-	-	-	-	-	-	224,508
<b>Total</b>	<b>5,641,569</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>133,373</b>	<b>672,183</b>	<b>6,447,125</b>

<sup>1</sup> These projects are fully unfunded.

## FY 2011 - 2015 Recreation and Parks Program Area Summary

### OPERATING COST IMPACT

<b>General Fund</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Future Yrs</b>
Ballfield Equipment Replacement	-	-	-	-	(2,050)	-
Greenway Streetscape Corridors	-	20,000	3,500	-	-	-
Outdoor Security Lighting	-	-	-	(790)	-	-
Pumphouse Facility Improvement	3,000	-	-	-	-	-
Senior Center Improvements	-	86,000	-	-	-	-
Swim and Fitness Center Improv.	-	-	(14,000)	-	-	-
<b>Total</b>	<b>3,000</b>	<b>106,000</b>	<b>(10,500)</b>	<b>(790)</b>	<b>(2,050)</b>	<b>-</b>

### UNFUNDED SCHEDULE

<b>Capital Projects Fund</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Future Yrs</b>
Ballfield Equipment Replacement	-	-	442,000	-	-	-
Civic Center Improvements <sup>1</sup>	-	931,450	782,150	560,850	629,550	-
Community/Park Enhancement <sup>1</sup>	160,000	-	-	-	-	-
F. Scott Fitzgerald Theatre Improv. <sup>1</sup>	232,000	743,000	155,000	-	-	-
Gateway Welcome Signs <sup>1</sup>	-	-	-	475,000	-	-
Glenview Mansion and Cottage Imp.	-	-	103,000	-	-	-
Greenway Streetscape Corridors	-	32,000	-	-	-	-
King Farm "Farmstead" Park	-	-	-	-	1,500,000	15,175,000
Maryvale Park Improvements	-	56,100	-	-	-	-
Mattie J. T. Stepanek Park	-	65,000	-	-	-	-
Outdoor Security Lighting	-	-	-	250,000	-	-
Park Pedestrian Bridge Improvement	116,300	114,000	36,500	-	-	-
Park System Sign Replacement <sup>1</sup>	-	-	-	191,000	-	-
Rockcrest Recreation Center <sup>1</sup>	-	72,000	864,900	-	-	-
Roofing Replacement	-	-	250,000	250,000	-	-
Senior Center Improvements	-	500,000	-	-	-	-
Swim and Fitness Center Improv.	713,233	-	507,700	-	310,600	-
<b>Total</b>	<b>1,221,533</b>	<b>2,513,550</b>	<b>3,141,250</b>	<b>1,726,850</b>	<b>2,440,150</b>	<b>15,175,000</b>

<sup>1</sup> These projects are fully unfunded.

**Project Name:** Asphalt/Concrete Improvements  
**Project Number:** 420-900-4L61  
**Program Area:** Recreation and Parks



**M**

**Prior Appropriations:** 2,274,688  
 Add New Appropriations: 172,000  
 Add Future Appropriations: 645,000  
**Current Project Total:** 3,091,688  
 Add Unfunded Appropriations: -  
**Current Project Total with Unfunded:** 3,091,688

**Status of Prior Year Appropriations as of 04/01/10:**

**Prior Year Appropriations:** 2,274,688  
 Less Expended: 2,144,708  
**Prior Year Funds Carried Over:** 129,980  
 Add New Appropriations: 172,000  
**Total FY 2011 Appropriations:** 301,980

**Percent Expended:** 69%

**Project Snapshot**  
 Original Project Total w/Unfunded: N/A  
 Current Project Total w/Unfunded: 3,091,688  
 Percent Change: N/A  
 Percent Completed: N/A  
 Est. Completion Year: On-going

**Description:** This project funds improvements to the infrastructure of the City's parks and buildings, including roadways, sidewalks, pathways, parking lots, retaining walls, plazas, drains, culverts, curbs and gutters, railings, fences, light fixtures, bollards and line striping. Projects are identified in a five-year plan that is updated annually.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Plan/Design/Insp	76,817	9,000	12,000	10,000	15,000	5,000	on-going	127,817
Construction	2,112,278	163,000	170,000	164,000	155,000	114,000	on-going	2,878,278
Other	85,593	-	-	-	-	-	-	85,593
<b>Total</b>	<b>2,274,688</b>	<b>172,000</b>	<b>182,000</b>	<b>174,000</b>	<b>170,000</b>	<b>119,000</b>	<b>on-going</b>	<b>3,091,688</b>

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Capital Projects	1,932,688	172,000	182,000	174,000	170,000	119,000	on-going	2,749,688
Bond Proceeds (Capital)	342,000	-	-	-	-	-	-	342,000
<b>Total</b>	<b>2,274,688</b>	<b>172,000</b>	<b>182,000</b>	<b>174,000</b>	<b>170,000</b>	<b>119,000</b>	<b>on-going</b>	<b>3,091,688</b>

Unfunded Schedule	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs
General Fund	-	-	-	-	-	-

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

**Schedule:** Prior year work to be completed — Elwood: retaining wall; City Hall: phase II upper parking lot repair and overlay; Glenora, Isreal and Rockmead: paths. FY 2011 — Millennium Trail (E. Gude: Rothgeb to Norbeck), Seven Locks multiuse path: mill and overlay; Bullards, Calvin and Dogwood: repair/overlay paths; Maryvale: overlay parking; Montrose and Twinbrook: repair/replace fencing. FY 2012 — Civic Center: parking lot repair/overlay; Glenora: repair/overlay path; Horizon Hill: widen thru path. FY 2013 — David Scull, Potomac Woods, Rockcrest, Maryvale, North Farm: repair/overlay paths; David Scull, Isreal and Mark Twain: bleacher pads; Montrose Woods: retaining wall replacement; Millennium Trail on Wootton Parkway (Edmonston Dr. to Glen Mill Rd.): repair sections, seal coat. FY 2014 — Gude Drive Maintenance Facility: repair curb, mill and overlay parking lot; Potomac Woods: overlay parking lot; Rockcrest: widen thru path. FY 2015 — Rose Hill: repair and overlay pathway to playground; Lincoln Terrace: repair and overlay pathway to playground, replace fence; Woodley Garden: widen thru path.

**Status:** Implementation. This project first appeared in the FY 1994 CIP.

**Coordination:** Neighborhood Civic Associations; 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 Improvements  
**Project Number:** 420-900-4M61  
**Program Area:** Recreation and Parks



**Prior Appropriations:** 1,074,442  
 Add New Appropriations: 115,000  
 Add Future Appropriations: 427,000  
**Current Project Total:** 1,616,442  
 Add Unfunded Appropriations: -  
**Current Project Total with Unfunded:** 1,616,442

**Status of Prior Year Appropriations as of 04/01/10:**

**Prior Year Appropriations:** 1,074,442  
 Less Expended: 1,055,830  
**Prior Year Funds Carried Over:** 18,612  
 Add New Appropriations: 115,000  
**Total FY 2011 Appropriations:** 133,612

**Percent Expended:** 65%

**Project Snapshot**  
 Original Project Total w/Unfunded: N/A  
 Current Project Total w/Unfunded: 1,616,442  
 Percent Change: ———— N/A  
 Percent Completed: N/A  
 Est. Completion Year: On-going

**Description:** This project funds construction of new courts and preventative maintenance on existing courts, including asphalt surfaces, color coat, net posts, goals, fencing, benches and lighting. Projects are identified in a five-year plan that is updated annually.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Construction	1,074,442	115,000	105,000	102,000	115,000	105,000	on-going	1,616,442
Total	1,074,442	115,000	105,000	102,000	115,000	105,000	on-going	1,616,442

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Capital Projects	1,074,442	115,000	105,000	102,000	115,000	105,000	on-going	1,616,442
Total	1,074,442	115,000	105,000	102,000	115,000	105,000	on-going	1,616,442

Unfunded Schedule	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs
General Fund	-	-	-	-	-	-

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

**Schedule:** FY 2011 — Montrose: color coat tennis and basketball courts, replace tennis fence; Dogwood: color coat tennis and basketball courts. FY 2012 — David Scull, Elwood Smith, Lone Oak, North Farm, Potomac Woods: color coat basketball court. FY 2013 — Glenora: color coat basketball, overlay and color coat tennis, replace fence. FY 2014 — Civic Center, Isreal, Twinbrook: overlay and color coat tennis and basketball courts; Orchard Ridge: overlay, seal, color coat and line stripe tennis and basketball courts. FY 2015 — Hillcrest and King Farm: color coat tennis and basketball courts; Woodley Gardens: overlay and color coat tennis and basketball courts.

**Status:** Implementation. This project first appeared in the FY 1994 CIP.

**Coordination:** Neighborhood Civic Associations and Adjacent Landowners; 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 Equipment Replacement  
**Project Number:** 420-900-9D61  
**Program Area:** Recreation and Parks



**Prior Appropriations:** -  
 Add New Appropriations: -  
 Add Future Appropriations: 846,800  
**Current Project Total:** 846,800  
 Add Unfunded Appropriations: 442,000  
**Current Project Total with Unfunded:** 1,288,800

**Status of Prior Year Appropriations as of 04/01/10:**

**Prior Year Appropriations:** -  
 Less Expended: -  
**Prior Year Funds Carried Over:** -  
 Add New Appropriations: -  
**Total FY 2011 Appropriations:** -  
**Percent Expended:** 0%

**Project Snapshot**  
 Original Project Total w/Unfunded: N/A  
 Current Project Total w/Unfunded: 1,288,800  
 Percent Change: N/A  
 Percent Completed: N/A  
 Est. Completion Year: On-going

**Description:** This project funds improvements to City ballfields and community-use "adopt-a-field" school fields, including fences, benches, dugouts, goals, lighting and other amenities. Projects are identified in a five-year plan that is updated each year.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Construction	-	-	156,800	101,000	435,000	-	154,000	846,800
Total	-	-	156,800	101,000	435,000	-	154,000	846,800

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Capital Projects	-	-	156,800	101,000	435,000	-	154,000	846,800
Total	-	-	156,800	101,000	435,000	-	154,000	846,800

Unfunded Schedule	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	Total
Unfunded	-	-	442,000	-	-	-	442,000

Operating Cost Impact	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs
General Fund	-	-	-	-	(2,050)	-

**Explanation of impact:** Replacing the Broome Park sports lights will save \$2,050 in electricity costs in the FY 2015 operating budget. Although unfunded, replacement of the Dogwood sports lighting will save \$3,100 in the fiscal year following the installation.

**Schedule:** FY 2012 — Woodley Gardens: baseline and outfield fences; Lone Oak: backstop and outfield fences; Montrose: infield fence replacements. FY 2013 — Dogwood: sports lighting replacement (unfunded), replacement of outfield fence, installation of player dugouts. FY 2014 — Broome: sports lighting replacement. Future Years — Spectator bleacher replacement at Welsh, Mark Twain, Broome, David Scull parks, Monument, Isreal and Rock Terrace parks.

**Status:** Implementation. This project first appeared in the FY 2009 CIP.

**Coordination:** Recreation and Park Advisory Board; Rockville Baseball Association; Montgomery County Government.

**Staff contact:** Department of Recreation and Parks. Mike Critzer, Parks Services Manager, 240-314-8703.

**Project Name:** Civic Center Improvements  
**Project Number:** 420-900-0C61  
**Program Area:** Recreation and Parks



<b>Prior Appropriations:</b>	-
Add New Appropriations:	-
Add Future Appropriations:	-
<b>Current Project Total:</b>	-
Add Unfunded Appropriations:	2,904,000
<b>Current Project Total with Unfunded:</b>	2,904,000

**Status of Prior Year Appropriations as of 04/01/10:**

<b>Prior Year Appropriations:</b>	-
Less Expended:	-
<b>Prior Year Funds Carried Over:</b>	-
Add New Appropriations:	-
<b>Total FY 2011 Appropriations:</b>	-
<b>Percent Expended:</b>	0%

**Project Snapshot**

Original Project Total w/Unfunded: N/A  
 Current Project Total w/Unfunded: 2,904,000  
 Percent Change: N/A

Percent Completed: 0%  
 Est. Completion Year: N/A

**Description:** This project funds the implementation of improvements and corrective actions needed at the Civic Center Complex, as identified in the Civic Center Long Range Plan adopted by the Mayor and Council in October 2002. Recommended projects include adequate and accessible parking, accessibility improvements, vehicular access, traffic flow, pedestrian access, landscaping, signage and stormwater management.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Construction	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Capital Projects	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-

Unfunded Schedule	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	Total
Unfunded	-	931,450	782,150	560,850	629,550	-	2,904,000

Operating Cost Impact	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs
General Fund	-	-	-	-	-	-

**Explanation of impact:** The project will have no measurable impact on the operating budget.

**Schedule:** FY 2012 (unfunded) — Design pedestrian and vehicular accessibility improvements for Rockville Civic Center Park. Construct handicap parking at the drive/arcade entrance of Glenview Mansion. Construct new F. Scott Fitzgerald Theatre handicap parking lot behind Social Hall and related sidewalks including an ADA drop off area serving the rear of the Theatre. FY 2013 (unfunded) — Construct park entrance drive sidewalk and six handicap spaces in front of the Theatre. Construct sidewalk from Theatre to Mansion. Construct walkways from overflow parking to rear of Mansion. Realign roadway to improve visibility behind Mansion. Construct sidewalk from Mansion front to arcade entrance. FY 2014 (unfunded) — Expansion of rear Theatre parking lot and improved access to the overflow/field parking. FY 2015 (unfunded) — Expansion of the main parking lot shared by Glenview Mansion and the Theatre.

**Status:** Concept. This project first appeared in the FY 2010 CIP.

**Coordination:** Neighborhood Civic Associations and Adjacent Landowners; Glenview Mansion Subcommittee; Disabilities Access Advisory Committee; Recreation and Park Advisory Board; Development Review Committee; Historic District Commission; Cultural Arts Commission.

**Staff contact:** Department of Recreation and Parks. Kathleen Moran, Civic Center Superintendent, 240-314-8662.

**Project Name:** Community/Park Enhancement  
**Project Number:** 420-900-8H61  
**Program Area:** Recreation and Parks



**Prior Appropriations:** -  
 Add New Appropriations: -  
 Add Future Appropriations: -  
**Current Project Total:** -  
 Add Unfunded Appropriations: 160,000  
**Current Project Total with Unfunded:** 160,000

**Status of Prior Year Appropriations as of 04/01/10:**

**Prior Year Appropriations:** -  
 Less Expended: -  
**Prior Year Funds Carried Over:** -  
 Add New Appropriations: -  
**Total FY 2011 Appropriations:** -  
**Percent Expended:** 0%

**Project Snapshot**

Original Project Total w/Unfunded: N/A  
 Current Project Total w/Unfunded: 160,000  
 Percent Change: N/A  
 Percent Completed: 0%  
 Est. Completion Year: N/A

**Description:** This project funds improvements to the retaining walls, benches and other amenities at City parks, grounds and rights-of-way.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Construction	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Capital Projects	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-

Unfunded Schedule	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	Total
Unfunded	160,000	-	-	-	-	-	160,000

Operating Cost Impact	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs
General Fund	-	-	-	-	-	-

**Explanation of impact:** This project will have no measurable impact on the operating budget.

**Schedule:** FY 2011 (unfunded) — Civic Center: replace metal guardrail along entrance road with low stone wall. Note: Rockmead Park landscape improvements were included in the FY 2010 operating budget; the replacement of wood bollards are included in the FY 2011 operating budget; and Veterans Park landscape improvements (remove barberry and replace with shrub roses) will be included in the FY 2012 and FY 2013 Recreation and Parks operating budget respectively.

**Status:** Concept. This project, formally called Community Landscape Enhancement, first appeared in the FY 2008 CIP.

**Coordination:** Neighborhood Civic Associations and Adjacent Landowners; Recreation and Park Advisory Board; Development Review Committee; Historic District Commission; Glenview Mansion Subcommittee.



**Staff contact:** Department of Recreation and Parks. Rob Orndorff, Horticulturist, 240-314-8707.

**Project Name:** F. Scott Fitzgerald Theatre  
**Project Number:** 420-900-2C61  
**Program Area:** Recreation and Parks



**Prior Appropriations:** 1,541,595  
 Add New Appropriations: -  
 Add Future Appropriations: -  
**Current Project Total:** 1,541,595  
 Add Unfunded Appropriations: -  
**Current Project Total with Unfunded:** 1,541,595

**Status of Prior Year Appropriations as of 04/01/10:**  
**Prior Year Appropriations:** 1,541,595  
 Less Expended: 1,510,516  
**Prior Year Funds Carried Over:** 31,079  
 Add New Appropriations: -  
**Total FY 2011 Appropriations:** 31,079  
**Percent Expended:** 98%

**Project Snapshot**  
 Original Project Total w/Unfunded: 154,000  
 Current Project Total w/Unfunded: 1,541,595  
 Percent Change:  901%  
 Percent Completed: 99%   
 Est. Completion Year: FY 2011

**Description:** This project funds renovations, improvements, and technical upgrades to the F. Scott Fitzgerald Theatre which includes the Social Hall. Completion of this project will maintain and improve the F. Scott Fitzgerald Theatre facilities and equipment, which is critical to sustaining customer satisfaction.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Plan/Design/Insp	37,000	-	-	-	-	-	-	37,000
Construction	1,481,996	-	-	-	-	-	-	1,481,996
Other	22,599	-	-	-	-	-	-	22,599
<b>Total</b>	<b>1,541,595</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,541,595</b>

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Capital Projects	906,019	-	-	-	-	-	-	906,019
Bond Proceeds (Capital)	389,000	-	-	-	-	-	-	389,000
State Grant	246,576	-	-	-	-	-	-	246,576
<b>Total</b>	<b>1,541,595</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,541,595</b>

Unfunded Schedule	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs
General Fund	-	-	-	-	-	-

**Explanation of impact:** This project will have no measurable impact on the operating budget.

**Schedule:** Prior year work to be completed — Replace exterior lobby doors.

**Status:** Construction. This project first appeared in the FY 1992 CIP. Note: \$25,715 has been budgeted in the Art in Public Architecture program for artwork.

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

**Staff contact:** Department of Recreation and Parks. Kathleen Moran, Civic Center Supervisor, 240-314-8662.

**Project Name:** F. Scott Fitzgerald Theatre Improv.  
**Project Number:** 420-900-1D61  
**Program Area:** Recreation and Parks



<b>Prior Appropriations:</b>	-
Add New Appropriations:	-
Add Future Appropriations:	-
<b>Current Project Total:</b>	-
Add Unfunded Appropriations:	1,130,000
<b>Current Project Total with Unfunded:</b>	1,130,000

**Status of Prior Year Appropriations as of 04/01/10:**

<b>Prior Year Appropriations:</b>	-
Less Expended:	-
<b>Prior Year Funds Carried Over:</b>	-
Add New Appropriations:	-
<b>Total FY 2011 Appropriations:</b>	-

**Percent Expended:** 0%

<b>Project Snapshot</b>	
Original Project Total w/Unfunded:	N/A
Current Project Total w/Unfunded:	1,130,000
Percent Change:	N/A
Percent Completed:	0%
Est. Completion Year:	N/A

**Description:** This project funds renovations, improvements, and technical upgrades to the F. Scott Fitzgerald Theatre which includes the Social Hall. Specifically, the Social Hall restrooms and kitchenette will be renovated and relocated in order to replace outdated facilities. Completion of this project will maintain and improve the F. Scott Fitzgerald Theatre facilities and equipment, which is critical to sustaining customer satisfaction.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Construction	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Capital Projects	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-

Unfunded Schedule	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	Total
Unfunded	232,000	743,000	155,000	-	-	-	1,130,000

Operating Cost Impact	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs
General Fund	-	-	-	-	-	-

**Explanation of impact:** This project will have no measurable impact on the operating budget.


**Schedule:** FY 2011 (unfunded) — Construction of new Social Hall restrooms and kitchenette. Note: Theatre Pit renovations will be partially funded through Friends of the Arts when the Social Hall renovations have been completed. FY 2012 (unfunded) — Social Hall improvements to create new ADA entrance and hallway to the south corridor to support the new handicap parking listed in the Civic Center Improvements project (420-900-0C61); install moveable walls to create breakout/rehearsal spaces; replace floor; improve ceiling and HVAC duct system to support sound-proof breakout areas. FY 2013 (unfunded) — Box Office improvements to existing ventilation and expansion of the staff area from two to three customer service spaces to better assist large ticketed audiences; replace lobby carpeting, stage lighting and sound equipment.

**Status:** Concept. This is a new project for FY 2011.

**Coordination:** Theatre User Group Committee; Cultural Arts Commission; Recreation and Park Advisory Board; Civic Center Improvements project (420-900-0C61).

**Staff contact:** Department of Recreation and Parks. Kathleen Moran, Civic Center Supervisor, 240-314-8662.

**Project Name:** Gateway Welcome Signs  
**Project Number:** 420-900-8E61  
**Program Area:** Recreation and Parks

**Project Snapshot**

Original Project Total w/Unfunded: N/A  
 Current Project Total w/Unfunded: 475,000  
 Percent Change:  N/A  
 Percent Completed: 0%  
 Est. Completion Year: N/A

<b>Prior Appropriations:</b>	-
Add New Appropriations:	-
Add Future Appropriations:	-
<b>Current Project Total:</b>	-
Add Unfunded Appropriations:	475,000
<b>Current Project Total with Unfunded:</b>	475,000

**Status of Prior Year Appropriations as of 04/01/10:**

<b>Prior Year Appropriations:</b>	-
Less Expended:	-
<b>Prior Year Funds Carried Over:</b>	-
Add New Appropriations:	-
<b>Total FY 2011 Appropriations:</b>	-
<b>Percent Expended:</b>	0%

**Description:** This project will design and construct nine distinct and attractive gateway signs at major entrances to the City. The new signs will replace the current "Welcome to Rockville" signs located at various City entrance points. Signs will be constructed of brick, stone or masonry and include enhanced landscaping. The concept is to provide an entrance signage system unique to Rockville.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Plan/Design/Insp	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Capital Projects	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-

Unfunded Schedule	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	Total
Unfunded	-	-	-	475,000	-	-	475,000

Operating Cost Impact	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs
General Fund	-	-	-	-	-	-

**Explanation of impact:** Completion of this project (currently unfunded) will add \$9,000 (\$1,000 per sign) to the operating budget for the annual maintenance of the signs and surrounding landscaping in the following fiscal year.

**Schedule:** FY 2014 (unfunded) — Design and construct.

**Status:** Concept. This project first appeared in the FY 2008 CIP.

**Coordination:** Recreation and Park Advisory Board; Maryland State Highway Administration; Montgomery County Department of Public Works; Development Review Committee; Sign Review Board.

**Staff Contact:** Department of Recreation and Parks. Rob Orndorff, City Horticulturist, 240-314-8707.

**Project Name:** Glenview Mansion and Cottage Imp.  
**Project Number:** 420-900-0B61  
**Program Area:** Recreation and Parks



**Prior Appropriations:** -  
 Add New Appropriations: -  
 Add Future Appropriations: 469,000  
**Current Project Total:** 469,000  
 Add Unfunded Appropriations: 103,000  
**Current Project Total with Unfunded:** 572,000

**Status of Prior Year Appropriations as of 04/01/10:**

**Prior Year Appropriations:** -  
 Less Expended: -  
**Prior Year Funds Carried Over:** -  
 Add New Appropriations: -  
**Total FY 2011 Appropriations:** -

**Percent Expended:** 0%

**Project Snapshot**

Original Project Total w/Unfunded: N/A  
 Current Project Total w/Unfunded: 572,000  
 Percent Change: \_\_\_\_\_ N/A  
 Percent Completed: 0%  
 Est. Completion Year: FY 2014

**Description:** This project funds improvements and renovations to the Glenview Mansion, based on a five-year plan that is updated annually. Completion of these projects will maintain and improve Glenview Mansion's facilities and equipment, which is critical to sustaining customer satisfaction and user fee revenues.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Plan/Design/Insp	-	-	30,000	-	-	-	-	30,000
Construction	-	-	282,000	157,000	-	-	-	439,000
Total	-	-	312,000	157,000	-	-	-	469,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Capital Projects	-	-	312,000	157,000	-	-	-	469,000
Total	-	-	312,000	157,000	-	-	-	469,000

Unfunded Schedule	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	Total
Unfunded	-	-	103,000	-	-	-	103,000

Operating Cost Impact	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs
General Fund	-	-	-	-	-	-

**Explanation of impact:** This project will have no measurable impact on the operating budget.

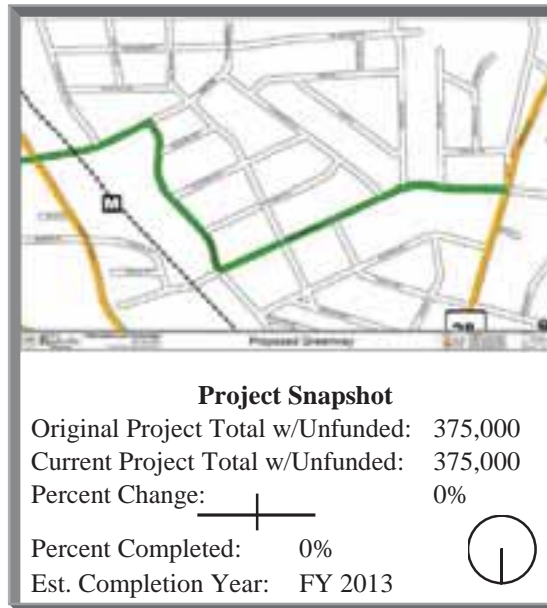
**Schedule:** FY 2012 — Renovate cottage basement restrooms to address needed upgrades including ADA compliance; replace wooden fire escape; trench and install rain collection system for all roof drains and related storm water retention. FY 2013 — Renovate existing stone porches, ramp entrance plus replace wooden ramp to Conservatory with stone ramp; interior and exterior painting; replace shutters, as needed; replace kitchen floor; new Rockville Civic Center Park entrance sign (unfunded); refurbish kitchen cabinets (unfunded).

**Status:** Concept. This project first appeared in the FY 2010 CIP.

**Coordination:** Glenview Mansion Subcommittee; Recreation and Park Advisory Board; Cultural Arts Commission; Historic District Commission; HVAC Replace. — City Buildings project (420-900-8F61); Roofing Replacement project (420-900-6B61).

**Staff contact:** Department of Recreation and Parks. Kathleen Moran, Civic Center Superintendent, 240-314-8662.

**Project Name:** Greenway Streetscape Corridors  
**Project Number:** 420-900-1C61  
**Program Area:** Recreation and Parks



**Prior Appropriations:** -  
 Add New Appropriations: 123,000  
 Add Future Appropriations: 220,000  
**Current Project Total:** 343,000  
 Add Unfunded Appropriations: 32,000  
**Current Project Total with Unfunded:** 375,000

**Status of Prior Year Appropriations as of 04/01/10:**

**Prior Year Appropriations:** -  
 Less Expended: -  
**Prior Year Funds Carried Over:** -  
 Add New Appropriations: 123,000  
**Total FY 2011 Appropriations:** 123,000

**Percent Expended:** 0%

**Description:** Greenway Streetscape Corridors are designated pedestrian friendly routes from major neighborhoods into Town Center. The first proposed greenway will be the corridor along Baltimore Road, South Stonestreet and Park Road. Improvements will include small pocket parks, gateway arch and metro bridge improvements. This project will be coordinated with the Rockville Intermodal Access - Baltimore Road project.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Plan/Design/Insp	-	20,000	-	20,000	-	-	-	40,000
Construction	-	103,000	-	200,000	-	-	-	303,000
<b>Total</b>	-	123,000	-	220,000	-	-	-	343,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Capital Projects	-	123,000	-	220,000	-	-	-	343,000
<b>Total</b>	-	123,000	-	220,000	-	-	-	343,000

Unfunded Schedule	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	Total
Unfunded	-	32,000	-	-	-	-	32,000

Operating Cost Impact	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs
General Fund	-	20,000	3,500	-	-	-

**Explanation of impact:** This project will add \$20,000 for maintenance of the pocket parks in FY 2012; \$3,500 in FY 2013 for the maintenance of the gateway arch and bridge improvements.

**Schedule:** FY 2011 — Design plans for pocket parks and historical signage. Construct pocket parks at the Southeast intersection of Baltimore Road and South Stonestreet, the Southeast intersection of Park Road and South Stonestreet and the Northwest intersection of North Stonestreet and Park Road. FY 2012 (unfunded) — Install historical signage. FY 2013 — Design and construct gateway arch and Washington Metropolitan Area Transit Authority bridge enhancements.

**Status:** Design and construction. This is a new project for FY 2011. Note: \$1,030 has been budgeted in the Art in Public Architecture program for artwork.

**Coordination:** East Rockville Civic Association; Lincoln Park Civic Association; Recreation and Park Advisory Board; Washington Metropolitan Area Transit Authority; CSX Corporation; Rockville Intermodal Access - Baltimore Rd (420-850-8A11) in the Transportation Area; and the Departments of Public Works, Community Planning and Development Services and Recreation and Parks.

**Staff Contact:** Department of Recreation and Parks. Rob Orndorff, Horticulturist, 240-314-8707.

**Project Name:** HVAC Replace. — City Buildings  
**Project Number:** 420-900-8F61  
**Program Area:** Recreation and Parks



**M**

**Prior Appropriations:** 417,229  
 Add New Appropriations: -  
 Add Future Appropriations: 582,800  
**Current Project Total:** 1,000,029  
 Add Unfunded Appropriations: -  
**Current Project Total with Unfunded:** 1,000,029

**Status of Prior Year Appropriations as of 04/01/10:**

**Prior Year Appropriations:** 417,229  
 Less Expended: 103,005  
**Prior Year Funds Carried Over:** 314,224  
 Add New Appropriations: -  
**Total FY 2011 Appropriations:** 314,224

**Percent Expended:** 10%

**Project Snapshot**  
 Original Project Total w/Unfunded: N/A  
 Current Project Total w/Unfunded: 1,000,029  
 Percent Change: — N/A  
 Percent Completed: — N/A  
 Est. Completion Year: On-going

**Description:** This project funds the systematic replacement and/or major renovations of heating, ventilation and air conditioning equipment that has reached the end of its life expectancy or because other factors such as repairs, extreme age and lack of parts availability have rendered it inoperable. New equipment will also be more energy efficient, thereby reducing the City's carbon footprint while also reducing heating fuel and electricity costs.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Plan/Design/Insp	183,285	-	-	-	-	-	-	183,285
Other	233,944	-	150,000	102,800	-	-	330,000	816,744
<b>Total</b>	<b>417,229</b>	<b>-</b>	<b>150,000</b>	<b>102,800</b>	<b>-</b>	<b>-</b>	<b>330,000</b>	<b>1,000,029</b>

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Capital Projects	417,229	-	150,000	102,800	-	-	330,000	1,000,029
<b>Total</b>	<b>417,229</b>	<b>-</b>	<b>150,000</b>	<b>102,800</b>	<b>-</b>	<b>-</b>	<b>330,000</b>	<b>1,000,029</b>

Unfunded Schedule	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs
General Fund	-	-	-	-	-	-

**Explanation of impact:** This project will have no measurable impact on the operating budget.

**Schedule:** Prior year work to be completed — Replace two HVAC units in the Social Hall; replace a total of eleven units located at the Swim Center, Montrose Recreation Center, Senior Center and Glenview Mansion. FY 2012 — Replace nine units at the Senior Center and thirty water source heat pumps at City Hall and the Senior Center. FY 2013 — Replace a total of four units located at the Civic Center Social Hall and Glenview Mansion. Future Years — Replace a total of 13 units at City Hall, Swim Center, Senior Center, Lincoln Park Community Center, Dogwood Snack Bar, Rec Services; replace chillers at Glenview Mansion and F. Scott Fitzgerald Theatre; replace six heat pumps at the Public Works Administration Building at Gude.

**Status:** Implementation. This project first appeared in the FY 2008 CIP.

**Coordination:** Facility Users and Managers.

**Staff Contact:** Department of Recreation and Parks. Lew Dronenburg, Facilities Property Manager, 240-314-8708.

**Project Name:** King Farm "Farmstead" Park  
**Project Number:** 420-900-9E61  
**Program Area:** Recreation and Parks

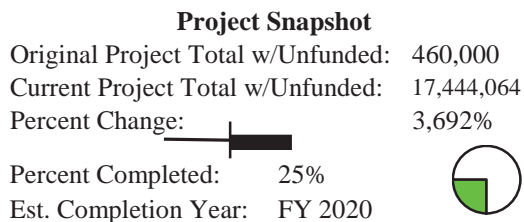


**Prior Appropriations:** 641,064  
 Add New Appropriations: -  
 Add Future Appropriations: 128,000  
**Current Project Total:** 769,064  
 Add Unfunded Appropriations: 16,675,000  
**Current Project Total with Unfunded:** 17,444,064

**Status of Prior Year Appropriations as of 04/01/10:**

**Prior Year Appropriations:** 641,064  
 Less Expended: 575,655  
**Prior Year Funds Carried Over:** 65,409  
 Add New Appropriations: -  
**Total FY 2011 Appropriations:** 65,409

**Percent Expended:** 75%



**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 King Farm for use as a public park. A feasibility study of site uses was developed during FY 1999, with citizen input, as a part of an overall King Farm Parks Master Plan. Subsequently, a citizen task force developed recommendations for adaptive reuses of buildings. Access to the site will be from Grand Champion Drive. Water for the farmhouse is currently from a well; hookups from WSSC are needed to bring the Farmstead up to City standards.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Plan/Design/Insp	65,000	-	-	-	-	-	-	65,000
Construction	576,064	-	128,000	-	-	-	-	704,064
<b>Total</b>	<b>641,064</b>	<b>-</b>	<b>128,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>769,064</b>

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Capital Projects	208,064	-	128,000	-	-	-	-	336,064
Bond Proceeds (Capital)	358,000	-	-	-	-	-	-	358,000
Developer	75,000	-	-	-	-	-	-	75,000
<b>Total</b>	<b>641,064</b>	<b>-</b>	<b>128,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>769,064</b>

Unfunded Schedule	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	Total
Unfunded	-	-	-	-	1,500,000	15,175,000	16,675,000

Operating Cost Impact	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs
General Fund	-	-	-	-	-	-

**Explanation of impact:** \$13,000 was added to the operating budget in FY 2008 for park maintenance, utilities and supplies.

**Schedule:** FY 2012 — Stabilize barns, house and outbuildings. FY 2015 (unfunded) — Design adaptive reuse of facility, including three barns and other minor structures. Future Years (unfunded) — Construct adaptive reuse of facility; construct parking lot and access road.

**Status:** Concept. This project first appeared in the FY 1999 CIP. Note: \$5,661 has been budgeted in the Art in Public Architecture program for artwork.

**Coordination:** Neighborhood Civic Association and Adjacent Landowners; Recreation and Park Advisory Board; Historic District Commission; Cultural Arts Commission; Development Review Committee; Washington Suburban Sanitary Commission.

**Staff contact:** Department of Recreation and Parks. Rob Orndorff, Horticulturist, 240-314-8707.

**Project Name:** Maryvale Park Improvements  
**Project Number:** 420-900-8C61  
**Program Area:** Recreation and Parks



**Project Snapshot**

Original Project Total w/Unfunded: 187,500  
 Current Project Total w/Unfunded: 380,345  
 Percent Change: 103%  
 Percent Completed: 50%  
 Est. Completion Year: FY 2012



**Prior Appropriations:** 217,500  
 Add New Appropriations: -  
 Add Future Appropriations: 106,745  
**Current Project Total:** 324,245  
 Add Unfunded Appropriations: 56,100  
**Current Project Total with Unfunded:** 380,345

**Status of Prior Year Appropriations as of 04/01/10:**

**Prior Year Appropriations:** 217,500  
 Less Expended: 144,412  
**Prior Year Funds Carried Over:** 73,088  
 Add New Appropriations: -  
**Total FY 2011 Appropriations:** 73,088  
**Percent Expended:** 45%

**Description:** This project funds improvements to Maryvale Park including the replacement of park benches, trash cans, grills, picnic tables, new walking paths, stormwater management (SWM) pond overlook and additional landscaping and pathway lights. Residents surrounding the park were surveyed to determine their desired amenities for the park.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Plan/Design/Insp	5,000	-	-	-	-	-	-	5,000
Construction	197,500	-	106,745	-	-	-	-	304,245
Other	15,000	-	-	-	-	-	-	15,000
<b>Total</b>	<b>217,500</b>	<b>-</b>	<b>106,745</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>324,245</b>

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Capital Projects	217,500	-	106,745	-	-	-	-	324,245
<b>Total</b>	<b>217,500</b>	<b>-</b>	<b>106,745</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>324,245</b>

Unfunded Schedule	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	Total
Unfunded	-	56,100	-	-	-	-	56,100

Operating Cost Impact	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs
General Fund	-	-	-	-	-	-

**Explanation of impact:** \$2,000 was added to the operating budget in FY 2010 for additional landscape and hardscape maintenance.

**Schedule:** Prior year work to be completed — Construct pathway lights. Construction is expected to be completed in summer 2010. FY 2012 — Install poured-in-place playground safety surface, improve existing basketball courts, install additional landscaping and path connections, resurface exposed concrete inlet with stone veneer and design and install a steel footbridge bridge (unfunded).

**Status:** Construction. This project first appeared in the FY 2009 CIP. Staff, members of the East Rockville Civic Association (ERCA) and residents from adjacent neighborhoods provided input for this project. Note: \$1,675 has been budgeted in the Art in Public Architecture project for artwork.

**Coordination:** Neighborhood Civic Associations and Adjacent Landowners, Department of Public Works.

**Staff contact:** Department of Recreation and Parks. Dianne Fasolina, Parks Maintenance Supervisor, 240-314-8711. Department of Public Works. John Hollida, Civil Engineer II, 240-314-8500.

**Project Name:** Mattie J. T. Stepanek Park  
**Project Number:** 420-900-3A60  
**Program Area:** Recreation and Parks



**Prior Appropriations:** 4,493,690  
 Add New Appropriations: -  
 Add Future Appropriations: -  
**Current Project Total:** 4,493,690  
 Add Unfunded Appropriations: 65,000  
**Current Project Total with Unfunded:** 4,558,690



**Status of Prior Year Appropriations as of 04/01/10:**

**Prior Year Appropriations:** 4,493,690  
 Less Expended: 4,449,681  
**Prior Year Funds Carried Over:** 44,009  
 Add New Appropriations: -  
**Total FY 2011 Appropriations:** 44,009

**Percent Expended:** 99%

**Project Snapshot**

Original Project Total w/Unfunded: 3,272,000  
 Current Project Total w/Unfunded: 4,558,690  
 Percent Change: 39%

Percent Completed: 99%   
 Est. Completion Year: FY 2012 

**Description:** This project funds the second major neighborhood park as called for in the King Farm Parks Master Plan. This park is located in the northern section of the King Farm neighborhood and includes: lighted playing fields and related amenities including a press box and bleachers, a dog park, lighted basketball and tennis courts, playgrounds, a fitness cluster, picnic area, snack bar, restrooms, lighted pathways, wooded areas, landscaping, passive areas and parking. The City will provide space to Montgomery County Public Schools for a middle school to be built on the site, if necessary in the future. The park will host the practices and games of the Rockville Football League on lighted youth football fields.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Plan/Design/Insp	134,000	-	-	-	-	-	-	134,000
Construction	4,359,690	-	-	-	-	-	-	4,359,690
<b>Total</b>	<b>4,493,690</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,493,690</b>

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Capital Projects	1,491,502	-	-	-	-	-	-	1,491,502
Bond Proceeds (Capital)	852,572	-	-	-	-	-	-	852,572
Developer	45,000	-	-	-	-	-	-	45,000
Federal Grant	75,000	-	-	-	-	-	-	75,000
Program Open Space	1,979,616	-	-	-	-	-	-	1,979,616
Rockville Football League	50,000	-	-	-	-	-	-	50,000
<b>Total</b>	<b>4,493,690</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,493,690</b>

Unfunded Schedule	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	Total
Unfunded	-	65,000	-	-	-	-	65,000

Operating Cost Impact	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs
General Fund	-	-	-	-	-	-

**Explanation of impact:** \$10,500 was added to the FY 2010 operating budget for summer playground staff and supplies.

**Schedule:** Prior year work to be completed — Complete final payments and close-out for phase II construction. FY 2012 (unfunded) — Install shade gazebo.

**Status:** Close-out of phase II construction. This project, formally called King Farm 28-Acre Park, first appeared in the FY 2003 CIP. Note: \$19,635 was budgeted and spent in the Art in Public Architecture program for the Mattie sculpture. In FY 2010 \$518 was budgeted in the Art in Public Architecture program. Note: Publicly Accessible Art in Private Development Ordinance: includes contributions by King Farm Center 35 Units (\$16,879), Irvington Center F-4 (\$62,488), and Mattie J.T. Stepanek Foundation (\$75,633) for the Mattie sculpture.

**Coordination:** Neighborhood Civic Associations and Adjacent Landowners; Rockville Football League; Recreation and Park Advisory Board; Cultural Arts Commission; Maryland Department of Natural Resources; Development Review Committee.

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

**Project Name:** Outdoor Security Lighting  
**Project Number:** 420-900-6B91  
**Program Area:** Recreation and Parks



**Prior Appropriations:** -  
 Add New Appropriations: -  
 Add Future Appropriations: 380,000  
**Current Project Total:** 380,000  
 Add Unfunded Appropriations: 250,000  
**Current Project Total with Unfunded:** 630,000

**Status of Prior Year Appropriations as of 04/01/10:**

**Prior Year Appropriations:** -  
 Less Expended: -  
**Prior Year Funds Carried Over:** -  
 Add New Appropriations: -  
**Total FY 2011 Appropriations:** -  
**Percent Expended:** 0%

**Project Snapshot**

Original Project Total w/Unfunded: N/A  
 Current Project Total w/Unfunded: 630,000  
 Percent Change: N/A  
 Percent Completed: 0%  
 Est. Completion Year: FY 2014

**Description:** This project funds installation and replacements of park, facility and parking lot lighting to ensure safe and well lit environments for users. Designs will include the latest technology for energy savings when appropriate and cost effective.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Construction	-	-	-	380,000	-	-	-	380,000
<b>Total</b>	-	-	-	380,000	-	-	-	380,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Capital Projects	-	-	-	380,000	-	-	-	380,000
<b>Total</b>	-	-	-	380,000	-	-	-	380,000

Unfunded Schedule	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	Total
Unfunded	-	-	-	250,000	-	-	250,000

Operating Cost Impact	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs
General Fund	-	-	-	(790)	-	-

**Explanation of impact:** Replacing the Welsh Park lights will reduce the annual electricity cost by \$790 starting in FY 2014. Although unfunded, replacement of the City Hall parking lot lights will save \$300 in the fiscal year following the installation.

**Schedule:** FY 2013 — Replace existing 42-year-old parking lot and driveway lighting at Welsh Park with energy efficient LED lighting system. All lights scheduled for replacement are reaching the end of their serviceable life because of age and/or metal deterioration. FY 2014 (unfunded) — Replace 30-year-old parking lot lights at City Hall with LED lighting.

**Status:** Concept. This project first appeared in the FY 2006 CIP.

**Coordination:** Recreation and Park Advisory Board; Facility Managers and Park Programs.

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

**Project Name:** Park Pedestrian Bridge Improvement  
**Project Number:** 420-900-4J61  
**Program Area:** Recreation and Parks



**Prior Appropriations:** 582,000  
 Add New Appropriations: -  
 Add Future Appropriations: -  
**Current Project Total:** 582,000  
 Add Unfunded Appropriations: 266,800  
**Current Project Total with Unfunded:** 848,800

**Status of Prior Year Appropriations as of 04/01/10:**

**Prior Year Appropriations:** 582,000  
 Less Expended: 557,182  
**Prior Year Funds Carried Over:** 24,818  
 Add New Appropriations: -  
**Total FY 2011 Appropriations:** 24,818

**Percent Expended:** 96%

**Project Snapshot**  
 Original Project Total w/Unfunded: N/A  
 Current Project Total w/Unfunded: 848,800  
 Percent Change: + N/A  
 Percent Completed: N/A  
 Est. Completion Year: On-going

**Description:** This project funds the repair or replacement of aging pedestrian bridges throughout the City's park system. All pedestrian bridges are inspected on a regular interval. Repairs are scheduled based on the City's bridge inspection program findings.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Plan/Design/Insp	80,500	-	-	-	-	-	-	80,500
Construction	501,500	-	-	-	-	-	-	501,500
Total	582,000	-	-	-	-	-	-	582,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Capital Projects	541,500	-	-	-	-	-	-	541,500
Program Open Space	40,500	-	-	-	-	-	-	40,500
Total	582,000	-	-	-	-	-	-	582,000

Unfunded Schedule	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	Total
Unfunded	116,300	114,000	36,500	-	-	-	266,800

Operating Cost Impact	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs
General Fund	-	-	-	-	-	-

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

**Schedule:** Prior year work to be completed — Calvin pedestrian bridge repairs. FY 2011 (unfunded) — Civic Center: Hayes Forest bridge. FY 2012 (unfunded) — Welsh Park: replace two bridges. FY 2013 (unfunded) — Wootton Mill: design and repair three bridges.

**Status:** Construction. This project first appeared in the FY 1994 CIP.

**Coordination:** Neighborhood Civic Associations and Adjacent Landowners; 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. Jerry Daus, Parks and Facilities Development Manager, 240-314-8607.

**Project Name:** Park System Sign Replacement  
**Project Number:** 420-900-5A61  
**Program Area:** Recreation and Parks



**Prior Appropriations:** -  
 Add New Appropriations: -  
 Add Future Appropriations: -  
**Current Project Total:** -  
 Add Unfunded Appropriations: 191,000  
**Current Project Total with Unfunded:** 191,000

**Status of Prior Year Appropriations as of 04/01/10:**  
**Prior Year Appropriations:** -  
 Less Expended: -  
**Prior Year Funds Carried Over:** -  
 Add New Appropriations: -  
**Total FY 2011 Appropriations:** -  
**Percent Expended:** 0%

**Project Snapshot**

Original Project Total w/Unfunded: N/A  
 Current Project Total w/Unfunded: 191,000  
 Percent Change: N/A  
 Percent Completed: 0%  
 Est. Completion Year: N/A

**Description:** Redesign and construct new sustainable park signs throughout the park system. Currently, the City's park signs closely match Maryland-National Capital Park and Planning and the Montgomery County Public School signs. This project will fund a unique and attractive sign system for City parks.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Plan/Design/Insp	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Capital Projects	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-

Unfunded Schedule	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	Total
Unfunded	-	-	-	191,000	-	-	191,000

Operating Cost Impact	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs
General Fund	-	-	-	-	-	-

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

**Schedule:** FY 2014 (unfunded) — Design and replace park signs throughout the park system.

**Status:** Concept. This project first appeared in the FY 2005 CIP.

**Coordination:** Recreation and Park Advisory Board and the Gateway Welcome Signs project (420-900-8E61).

**Staff contact:** Department of Recreation and Parks. Mark Kibiloski, Parks and Facilities Administrative Supervisor, 240-314-8704.

**Project Name:** Pedestrian Bikeway System Improv.  
**Project Number:** 380/420-900-9A67  
**Program Area:** Recreation and Parks



**Prior Appropriations:** 860,868  
 Add New Appropriations: -  
 Add Future Appropriations: -  
**Current Project Total:** 860,868  
 Add Unfunded Appropriations: -  
**Current Project Total with Unfunded:** 860,868

**Status of Prior Year Appropriations as of 04/01/10:**

**Prior Year Appropriations:** 860,868  
 Less Expended: 148,482  
**Prior Year Funds Carried Over:** 712,386  
 Add New Appropriations: -  
**Total FY 2011 Appropriations:** 712,386

**Percent Expended:** 17%



**Project Snapshot**

Original Project Total w/Unfunded: 1,095,000  
 Current Project Total w/Unfunded: 860,868  
 Percent Change: (21%)  
 Percent Completed: 25%  
 Est. Completion Year: FY 2011



**Description:** This project addresses the safety concerns of pedestrians and bicyclists who use the City's network of paths and trails for commuting, exercising and leisure. Feedback from residents, commuters and the Bicycle Advisory Committee have emphasized the need to improve and expand the pathway system. The projects proposed are intended to promote additional use of off-road multi-use paths through the City.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Plan/Design/Insp	158,000	-	-	-	-	-	-	158,000
Construction	702,868	-	-	-	-	-	-	702,868
<b>Total</b>	<b>860,868</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>860,868</b>

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Developer	85,000	-	-	-	-	-	-	85,000
Speed Camera Fund	775,868	-	-	-	-	-	-	775,868
<b>Total</b>	<b>860,868</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>860,868</b>

Unfunded Schedule	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs
General Fund	-	-	-	-	-	-

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

**Schedule:** Prior year work to be completed — Construct pathway widening and road narrowing from Darnestown Road to Crofton Hill Lane to provide an eight-foot-wide path connecting the Sister City Friendship bridge to the Fallsgrove multi-use pathway system; pathway lighting; install non-skid matting on pedestrian bridge; Swim Center and Twinbrook Community Recreation Center: design and construct walkway from street to facility; Calvin, Elwood Smith, Isreal, Potomac Woods, Twinbrook and Welsh parks: replace narrow deteriorating paths with wider paths built to improved standards; widen pedestrian/bikeway paths.

**Status:** Construction. This project first appeared in the FY 2009 CIP. *Funding Note:* A portion of the revenue generated by the Speed Camera program was dedicated to complete this project.

**Coordination:** Neighborhood Civic Associations and Adjacent Landowners; Citizen Bicycle Advisory Committee; Recreation and Park Advisory Board; Traffic and Transportation Commission; State of Maryland.

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

**Project Name:** Playground Equip. Replacement  
**Project Number:** 420-900-4G61  
**Program Area:** Recreation and Parks



**Prior Appropriations:** 2,542,681  
 Add New Appropriations: 462,000  
 Add Future Appropriations: 1,870,000  
**Current Project Total:** 4,874,681  
 Add Unfunded Appropriations: -  
**Current Project Total with Unfunded:** 4,874,681

**Status of Prior Year Appropriations as of 04/01/10:**

**Prior Year Appropriations:** 2,542,681  
 Less Expended: 1,998,853  
**Prior Year Funds Carried Over:** 543,828  
 Add New Appropriations: 462,000  
**Total FY 2011 Appropriations:** 1,005,828

**Percent Expended:** 41%

**Project Snapshot**  
 Original Project Total w/Unfunded: N/A  
 Current Project Total w/Unfunded: 4,874,681  
 Percent Change: N/A  
 Percent Completed: N/A  
 Est. Completion Year: On-going

**Description:** This project funds the replacement of playground structures in City parks that are 14 years or older, and are no longer in compliance with current Consumer Products Safety Commission standards and/or ADA accessibility requirements. Playground development advisory teams made up of youth groups and other volunteer residents are formed to assist in the design of each replacement playground.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Plan/Design/Insp	18,907	-	-	-	-	-	-	18,907
Construction	2,513,681	462,000	420,000	210,000	300,000	410,000	530,000	4,845,681
Other	10,093	-	-	-	-	-	-	10,093
<b>Total</b>	<b>2,542,681</b>	<b>462,000</b>	<b>420,000</b>	<b>210,000</b>	<b>300,000</b>	<b>410,000</b>	<b>530,000</b>	<b>4,874,681</b>

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Capital Projects	705,181	29,000	420,000	210,000	300,000	410,000	530,000	2,604,181
Bond Proceeds (Capital)	866,000	-	-	-	-	-	-	866,000
Developer	70,000	-	-	-	-	-	-	70,000
State Grant	901,500	433,000	-	-	-	-	-	1,334,500
<b>Total</b>	<b>2,542,681</b>	<b>462,000</b>	<b>420,000</b>	<b>210,000</b>	<b>300,000</b>	<b>410,000</b>	<b>530,000</b>	<b>4,874,681</b>

Unfunded Schedule	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs
General Fund	-	-	-	-	-	-

**Explanation of impact:** Completion of the project will have no measurable impact on the operating budget.

**Schedule:** Prior year work to be completed — Woottons Mill, Senior Center and Civic Center. FY 2011 — David Scull, Calvin and Dawson Farm parks, including ADA pathway connections. FY 2012 — Lincoln Park Community Center, Monument and Montrose. FY 2013 — Swim Center and Orchard Ridge parks. FY 2014 — Dogwood and Pump House parks. FY 2015 — Montrose Woods, Rose Hill and Lincoln Terrace parks. Future Years — Twinbrook, Isreal and Grandin parks.

**Status:** Implementation. This project first appeared in the FY 1994 CIP. *Funding Note:* FY 2011 and future funding levels are predicated on continuing grants from the State of Maryland.

**Coordination:** Playground Advisory Teams, Neighborhood Civic Associations and Adjacent Landowners; Recreation and Park Advisory Board.

**Staff contact:** Department of Recreation and Parks. Mike Critzer, Park Services Manager, 240-314-8703; Dianne Fasolina, Parks Maintenance Supervisor, 240-314-8711.

**Project Name:** Pumphouse Facility Improvement  
**Project Number:** 420-900-3C61  
**Program Area:** Recreation and Parks



**Prior Appropriations:** 666,800  
 Add New Appropriations: -  
 Add Future Appropriations: -  
**Current Project Total:** 666,800  
 Add Unfunded Appropriations: -  
**Current Project Total with Unfunded:** 666,800

**Status of Prior Year Appropriations as of 04/01/10:**  
**Prior Year Appropriations:** 666,800  
 Less Expended: 35,862  
**Prior Year Funds Carried Over:** 630,938  
 Add New Appropriations: -  
**Total FY 2011 Appropriations:** 630,938

**Percent Expended:** 5%

**Project Snapshot**  
 Original Project Total w/Unfunded: 433,784  
 Current Project Total w/Unfunded: 666,800  
 Percent Change: 54%  
 Percent Completed: 25%  
 Est. Completion Year: FY 2011

**Description:** This project funds primarily interior improvements to the Pumphouse, including modernization and upgrading the interior of the facility: conversion of the kitchen to a kitchenette and a craft room, adding a second restroom, raising the ceiling, renovating windows and doors to match their original size, repointing of the brick structure, adding insulation and energy efficient windows, upgrading the HVAC system to conserve energy, as well as new furnishings, and equipment. Minor exterior improvements will include upgraded landscaping and beautification. All improvements will be designed with community input. These improvements are necessary to stabilize the building, improve energy efficiency and meet facility program needs while retaining the historic integrity and improve exterior aesthetics. The Pumphouse is used weekly by seniors, community groups, City programs and for private rentals.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Plan/Design/Insp	31,000	-	-	-	-	-	-	31,000
Construction	596,200	-	-	-	-	-	-	596,200
Other	39,600	-	-	-	-	-	-	39,600
<b>Total</b>	<b>666,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>666,800</b>

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Capital Projects	458,800	-	-	-	-	-	-	458,800
Federal Grant	208,000	-	-	-	-	-	-	208,000
<b>Total</b>	<b>666,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>666,800</b>

Unfunded Schedule	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs
General Fund	3,000	-	-	-	-	-

**Explanation of impact:** \$3,000 was added for landscape maintenance in FY 2011.

**Schedule:** Prior year work to be completed — Construction.

**Status:** Construction. This project first appeared in the FY 2003 CIP. *Funding Note:* The City was awarded \$208,000 in a Federal Energy Efficiency and Conservation Block Grant under the American Recovery and Reinvestment Act in FY 2010. Note: \$4,514 has been budgeted in the Art and Public Architecture Program for artwork.

**Coordination:** Neighborhood Civic Associations and Adjacent Landowners; Recreation and Park Advisory Board; Senior Center Users; Cultural Arts Commission; Historic District Commission.

**Staff contact:** Department of Recreation and Parks. Betsy Thompson, Superintendent of Recreation, 240-314-8627.


**Project Name:** RedGate Golf Course Improvement  
**Project Number:** 340-900-7A66  
**Program Area:** Recreation and Parks



**Prior Appropriations:** 344,900  
 Add New Appropriations: -  
 Add Future Appropriations: -  
**Current Project Total:** 344,900  
 Add Unfunded Appropriations: -  
**Current Project Total with Unfunded:** 344,900

**Status of Prior Year Appropriations as of 04/01/10:**

**Prior Year Appropriations:** 344,900  
 Less Expended: 211,527  
**Prior Year Funds Carried Over:** 133,373  
 Add New Appropriations: -  
**Total FY 2011 Appropriations:** 133,373  
**Percent Expended:** 61%

**Project Snapshot**  
 Original Project Total w/Unfunded: 372,500  
 Current Project Total w/Unfunded: 344,900  
 Percent Change: (7%)  
 Percent Completed: 52%   
 Est. Completion Year: FY 2011

**Description:** This project funds improvements to RedGate Golf Course intended to enhance course playability and the overall customer experience.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Plan/Design/Insp	9,000	-	-	-	-	-	-	9,000
Construction	335,900	-	-	-	-	-	-	335,900
<b>Total</b>	<b>344,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>344,900</b>

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Golf Fund	344,900	-	-	-	-	-	-	344,900
<b>Total</b>	<b>344,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>344,900</b>

Unfunded Schedule	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs
General Fund	-	-	-	-	-	-

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

**Schedule:** Prior year work to be completed — Practice area upgrades including rebuilding practice putting green and construction of new tees on holes #4, #9, #11.

**Status:** On hold. This project first appeared in the FY 2007 CIP. This project is on hold pending a decision by the Mayor and Council on the management of the RedGate Golf Course. *Funding Note:* \$27,600 was removed from this project and placed in the operating budget in May 2010 for the purchase of a Point of Sale system.

**Coordination:** RedGate customers; RedGate Advisory Subcommittee; Recreation and Park Advisory Board.

**Staff contact:** Department of Recreation and Parks. Ray Evans, Golf Course Superintendent, 240-314-8741. Kieron Mooney, Head Golf Professional, 240-314-8732.

**Project Name:** Rockcrest Recreation Center  
**Project Number:** 420-900-3D61  
**Program Area:** Recreation and Parks



<b>Prior Appropriations:</b>	-
Add New Appropriations:	-
Add Future Appropriations:	-
<b>Current Project Total:</b>	-
Add Unfunded Appropriations:	936,900
<b>Current Project Total with Unfunded:</b>	936,900

**Status of Prior Year Appropriations as of 04/01/10:**

<b>Prior Year Appropriations:</b>	-
Less Expended:	-
<b>Prior Year Funds Carried Over:</b>	-
Add New Appropriations:	-
<b>Total FY 2011 Appropriations:</b>	-
<b>Percent Expended:</b>	0%

Project Snapshot	
Original Project Total w/Unfunded:	N/A
Current Project Total w/Unfunded:	936,900
Percent Change:	N/A
Percent Completed:	0%
Est. Completion Year:	N/A

**Description:** This project funds the design and construction of renovations and improvements to the Rockcrest Recreation Center. The renovations are designed to make the center a multi-use facility. Public restrooms will be added with a separate outside entrance for general park users. The ballet/dance floor, dressing rooms, restrooms, storage space and parking will also be renovated. 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 over 45 years old and in need of improvements to meet community uses and multi-use programming needs, including classes and workshops.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Construction	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Capital Projects	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-

Unfunded Schedule	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	Total
Unfunded	-	72,000	864,900	-	-	-	936,900

Operating Cost Impact	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs
General Fund	-	-	-	-	-	-

**Explanation of impact:** The completion of this project will add \$1,000 to the City's operating budget for increased utility usage associated with the additional square feet.

**Schedule:** FY 2012 (unfunded) — Design. FY 2013 (unfunded) — Construction.

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

**Coordination:** Neighborhood Civic Associations and Adjacent Landowners; Recreation and Park Advisory Board; Cultural Arts Commission; Rockville Civic Ballet; Development Review Committee.

**Staff contact:** Department of Recreation and Parks. Betsy Thompson, Superintendent of Recreation, 240-314-8627.

**Project Name:** Roofing Replacement  
**Project Number:** 420-900-6B61  
**Program Area:** Recreation and Parks



**M**

**Prior Appropriations:** 158,000  
 Add New Appropriations: -  
 Add Future Appropriations: 1,500,000  
**Current Project Total:** 1,658,000  
 Add Unfunded Appropriations: 500,000  
**Current Project Total with Unfunded:** 2,158,000

**Status of Prior Year Appropriations as of 04/01/10:**

**Prior Year Appropriations:** 158,000  
 Less Expended: -  
**Prior Year Funds Carried Over:** 158,000  
 Add New Appropriations: -  
**Total FY 2011 Appropriations:** 158,000

**Percent Expended:** 0%

**Project Snapshot**  
 Original Project Total w/Unfunded: N/A  
 Current Project Total w/Unfunded: 2,158,000  
 Percent Change: N/A  
 Percent Completed: N/A  
 Est. Completion Year: On-going

**Description:** This project funds maintenance and replacement as needed for all roofing systems Citywide. Keeping roofing systems watertight and structurally sound ensures protection of facilities, personnel and expensive equipment. In FY 2010, the City engaged the services of a certified roofing consultant to perform a roofing system survey of all City buildings. This study investigated the condition of roof systems and provided recommendations for maintenance or replacement. Based on the results of the roofing study, maintenance or replacements will be completed as part of this project.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Plan/Design/Insp	-	-	-	112,500	112,500	-	-	225,000
Construction	158,000	-	-	637,500	637,500	-	-	1,433,000
Total	158,000	-	-	750,000	750,000	-	-	1,658,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Capital Projects	158,000	-	-	750,000	750,000	-	-	1,658,000
Total	158,000	-	-	750,000	750,000	-	-	1,658,000

Unfunded Schedule	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	Total
Unfunded	-	-	250,000	250,000	-	-	500,000

Operating Cost Impact	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs
General Fund	-	-	-	-	-	-

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

**Schedule:** Prior year work to be completed — Replace Mansard roof system on the North and South indoor pools. FY 2013 — "A" priority maintenance or replacements based on roofing study results. FY 2014 — "B" priority maintenance or replacements.

**Status:** Construction. This project first appeared in the FY 2006 CIP.

**Coordination:** Recreation and Park Advisory Board; Facilities Management Committee.

**Staff contact:** Department of Recreation and Parks. Lew Dronenburg, Facilities Property Manager 240-314-8708.

**Project Name:** Senior Center Improvements  
**Project Number:** 420-900-1D67  
**Program Area:** Recreation and Parks



**Prior Appropriations:** 4,139,914  
 Add New Appropriations: -  
 Add Future Appropriations: -  
**Current Project Total:** 4,139,914  
 Add Unfunded Appropriations: 500,000  
**Current Project Total with Unfunded:** 4,639,914


**Status of Prior Year Appropriations as of 04/01/10:**

**Prior Year Appropriations:** 4,139,914  
 Less Expended: 1,669,041  
**Prior Year Funds Carried Over:** 2,470,873  
 Add New Appropriations: -  
**Total FY 2011 Appropriations:** 2,470,873

**Percent Expended:** 40%

**Project Snapshot**

Original Project Total w/Unfunded: 350,000  
 Current Project Total w/Unfunded: 4,639,914  
 Percent Change: 1,226%

Percent Completed: 20%   
 Est. Completion Year: FY 2013

**Description:** This project funds improvements to the Senior Center based on a feasibility study conducted in FY 2009 and the Senior Center Long Range Plan. Improvements include an expansion of the fitness and exercise rooms, installation of energy efficient windows and doors, addition of lockers and restrooms, improvements to energy efficiency, renovation of the office area, and pervious parking spaces.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Plan/Design/Insp	378,000	-	-	-	-	-	-	378,000
Construction	3,493,951	-	-	-	-	-	-	3,493,951
Other	267,963	-	-	-	-	-	-	267,963
<b>Total</b>	<b>4,139,914</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,139,914</b>

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Capital Projects	967,739	-	-	-	-	-	-	967,739
Bond Proceeds (Capital)	1,467,000	-	-	-	-	-	-	1,467,000
Federal Grant	374,800	-	-	-	-	-	-	374,800
State Grant	951,375	-	-	-	-	-	-	951,375
State Bond Bill	100,000	-	-	-	-	-	-	100,000
Rockville Seniors, Inc	279,000	-	-	-	-	-	-	279,000
<b>Total</b>	<b>4,139,914</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,139,914</b>

Unfunded Schedule	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	Total
Unfunded	-	500,000	-	-	-	-	500,000

Operating Cost Impact	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs
General Fund	-	86,000	-	-	-	-

**Explanation of impact:** The completion of this project will add \$86,000 in FY 2012 for additional fitness and custodial staff, maintenance supplies and utility costs.

**Schedule:** Prior years to be completed — Construct fitness expansion including site improvements and parking. FY 2012 (unfunded) — Install emergency power generator to provide electric power enabling use as an emergency shelter.

**Status:** Construction. This project, formerly called Senior Center Master Plan, first appeared in the FY 1991 CIP. *Funding Note:* The improvements, as described above, will cost \$2,580,800 of which 45.5% or \$1,174,800 is funded through three grants: Maryland Department of Aging grant (\$700,000), State Bond Bill grant (\$100,000) and a Federal Energy Efficiency and Conservation Block Grant (\$374,800). Note: \$35,000 has been budgeted in the Art in Public Architecture project for artwork.

**Coordination:** Senior Center Fitness Expansion Committee; Neighborhood Civic Associations; Rockville Seniors, Inc.; Rockville Senior Citizens Commission; Maryland Department of Aging; U.S. Dept of Energy; Recreation and Park Advisory Board.

**Staff contact:** Department of Recreation and Parks. Betsy Thompson, Superintendent of Recreation, 240-314-8627.

**Project Name:** Swim and Fitness Center Improv.  
**Project Number:** 420-900-2H61  
**Program Area:** Recreation and Parks



**Prior Appropriations:** 759,971  
 Add New Appropriations: 140,000  
 Add Future Appropriations: 160,000  
**Current Project Total:** 1,059,971  
 Add Unfunded Appropriations: 1,531,533  
**Current Project Total with Unfunded:** 2,591,504

**Status of Prior Year Appropriations as of 04/01/10:**

**Prior Year Appropriations:** 759,971  
 Less Expended: 675,463  
**Prior Year Funds Carried Over:** 84,508  
 Add New Appropriations: 140,000  
**Total FY 2011 Appropriations:** 224,508

**Percent Expended:** 64%

**Project Snapshot**  
 Original Project Total w/Unfunded: N/A  
 Current Project Total w/Unfunded: 2,591,504  
 Percent Change: ——— N/A  
 Percent Completed: N/A  
 Est. Completion Year: On-going

**Description:** This project funds major maintenance and other improvements to the Swim and Fitness Center. In FY 2011 the Outdoor Fitness Pool, Outdoor Recreation Pool, and North Indoor Pool will be resurfaced as mandated by the Montgomery County pool inspectors. In FY 2012 the domestic hot water systems will be replaced with a solar powered heat recovery system along with other energy efficient improvements that are cost effective and have a reasonable payback period. Due to budgetary constraints the following projects have been unfunded: in FY 2011 the renovation of the outdoor bathhouse, in FY 2013 the addition of an inflatable dome to cover the Outdoor Fitness Pool and in FY 2015 the reconfiguration of the North Indoor Pool.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Plan/Design/Insp	65,000	-	-	-	-	-	-	65,000
Construction	358,542	-	160,000	-	-	-	-	518,542
Other	336,429	140,000	-	-	-	-	-	476,429
<b>Total</b>	<b>759,971</b>	<b>140,000</b>	<b>160,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,059,971</b>

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Capital Projects	759,971	140,000	160,000	-	-	-	-	1,059,971
<b>Total</b>	<b>759,971</b>	<b>140,000</b>	<b>160,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,059,971</b>

Unfunded Schedule	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	Total
Unfunded	713,233	-	507,700	-	310,600	-	1,531,533

Operating Cost Impact	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs
General Fund	-	-	(14,000)	-	-	-

**Explanation of impact:** After installation of the solar panels a 10% annual savings (\$14,000) in natural gas expenses in the Rockville Swim and Fitness Center budget is expected starting in FY 2013. The addition of the inflatable cover (currently unfunded) will require an additional \$196,200 in operating expenses: \$76,200 in non-personnel costs (equipment and utilities) and \$120,000 in personnel costs (additional lifeguards and instructors) in future years. These costs will be offset by an estimated \$227,000 in revenues.

**Schedule:** Prior year work to be completed — Structural beam repairs for the Outdoor Recreation Pool. FY 2011 — Resurface Outdoor Fitness Pool, Outdoor Recreation Pool and North Indoor Pool; Renovate Outdoor Bathhouse (unfunded). FY 2012 — Install solar powered domestic hot water system for indoor complex at the Rockville Swim and Fitness Center. FY 2013 (unfunded) — Install inflatable cover on Outdoor Fitness Pool. FY 2015 (unfunded) — Reconfigure North Indoor Pool for more effective use for instruction and recreational swimming.

**Status:** Implementation. This project, formerly called Swim Center — Master Plan, first appeared in the FY 2002 CIP. Note: \$10,873 has been budgeted in the Art in Public Architecture program for artwork.

**Coordination:** Swim Center users; Swim Center Advisory Committee; Recreation and Park Advisory Board; 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.