



City of Rockville

MEMORANDUM

January 15, 2008

TO: Scott Ullery, City Manager

FROM: Jennifer Kimball, Assistant to the City Manager

VIA: Catherine Tuck Parrish, Deputy City Manager

SUBJECT: Quarterly Update on the Mayor and Council Vision Priorities

This report describes progress through calendar year 2007 on City projects and programs related to the previous Mayor and Council's seventeen vision priorities. This report concludes updates on the 2006-2007 priorities. Future quarterly updates will reflect the priorities that the current Mayor and Council adopt in their new vision for Rockville and vision priorities for 2007-2009. Staff will track and highlight progress on projects directly related to the Mayor and Council's priorities.

This memo highlights progress made between October and December 2007 on projects in the following areas:

- A Distinctive Place
- A City of Neighborhoods
- Communication and Engagement
- An Exceptional Built Environment
- Balanced Growth
- Fiscal Strength

The attached tracking sheets provide more detailed information about milestones and schedules for each project. Staff recommends that the Mayor and Council review this memo and the tracking sheets, and direct staff to follow up on any questions or additional information needs. Staff from each City department will be available during the meeting to participate in the discussion and respond to questions.

A Distinctive Place

Project tracking sheets related to “A Distinctive Place” are found at circles 12 - 21. Highlights from the last quarter are summarized below.

Vision Priority – Bring a Science Center to the City.

A Science Center Advisory Group met formally for the first time in October 2007 to further develop the concept of bringing a science center to Rockville and Montgomery County. Mayor Hoffmann sent a follow up letter to Advisory Group members in January 2008, announcing her support of the project and soliciting more feedback. Board recruitment remains an ongoing process, with a goal of establishing a pre-board of directors (minimum of three members) in February. A project tracking sheet is attached at page 12.

Vision Priority – Develop and pursue a strategy to take possession of the Lincoln High School, Red Brick Courthouse and the Old Post Office.

The General Services Administration (GSA) informed the City that they intend to deed the Post Office to the City for use as a Police Station, and has provided drafts of a deed and a Historic Easement. GSA will donate the Easement to the Maryland Historic Trust because the Post Office is on the National Historic Register and in a local historic district. Due to the National Historic Register status, the Maryland Historic Trust is determining what type and amount of renovations will be allowed at the Post Office. That information will drive the City’s next steps. The initial findings of the Maryland Historic Trust are encouraging and their final decisions are expected soon. A project tracking sheet is attached at page 15.

A City of Neighborhoods

Project tracking sheets related to “A City of Neighborhoods” are found at circles 22 - 45. Highlights from the last quarter are summarized below.

Vision Priority – Review affordable housing programs and explore options for improved programs for Rockville.

The Mayor and Council approved a Montgomery County proposal to acquire a 49-unit rental apartment building in King Farm for conversion to ownership “workforce housing.” “Workforce housing” is subsidized housing for owners with income up to 75% to 110 % of the median (incomes no more than \$163,000 to \$333,000). The average sale price would be \$223,000 per unit. The King Farm Assembly was a partner in the decision making with the City and County, and participated in the Mayor and Council worksession on the workforce housing project. A project tracking sheet for the overall affordable housing strategy is attached at page 22.

Other Projects Related to “A City of Neighborhoods”

Photo Radar – The City continues to coordinate with the State Highway Administration to install the third fixed site camera, to be located on West Montgomery Avenue. The Police Department is also beginning to identify the next eight sites for mobile camera placement. Data collected to date shows that 57,400 photo radar citations were issued since May 2, 2007. A full analysis of the first six months of the photo radar program is underway, with a report expected in mid-February. A project tracking sheet is attached at page 24.

Vacant Structures Ordinance - The Code Enforcement Division is enforcing the vacant structures ordinance adopted by the Mayor and Council on September 24, 2007. The Ordinance limits the amount of time that a building can stay boarded up to 90 days. After the 90-day period, the building must have the appearance of being occupied with windows and doors in place.

Staff issued notices to the property owners of vacant buildings indicating that they have 90 days to meet the requirements of the new Ordinance. The owners of five vacant properties removed or are in the process of removing the plywood from the windows and doors. Extensions were granted to three property owners. Those expire on February 7, February 8, and March 8, 2008. Code Enforcement will inspect at that time and issue citations as necessary.

Two additional property owners have not complied with the new Ordinance and were issued municipal citations with a \$100 fine. Three new properties were added to the list that Code Enforcement is tracking. Notices were issued and expire in March and April. Code Enforcement will follow up on properties that are not brought into compliance. Activity to date is summarized in the table below.

Total Notices of Violation Issued	13
Violations Abated/Closed	5
Extensions Granted	4
Municipal Citations Issued	1
Cases In Progress	3

Fallsgrove Park and Fallsgrove SWM Pond Enhancements – Staff reviewed both projects with the Fallsgrove Property Owners’ Association this month, and will present them to the Planning Commission on March 26. Project tracking sheets are attached at pages 26 and 56.

Mattie J.T. Stepanek Park – Construction of phase I of the park is complete. Design of phases II, III and IV is also complete. Construction of phase II (parking lot lighting, football fields, basketball and tennis courts, pathways, snack bar/restroom/storage building, and landscaping) will begin in March 2008 and is expected to conclude by September 2008. A project tracking sheet is attached at page 27.

Thomas Farm Community Center – Construction is underway. The foundation is nearly complete and wall erection will begin next. Facility dedication is planned for January 2009. A project tracking sheet is attached at page 29.

Beall Avenue Sidewalk – Phase I construction was completed in November 2007 (from North Van Buren to Lockett St.). Phase II design is underway (from Lynch to Mannakee). A “Walk the Block” community meeting on Phase II is scheduled for January 28. A project tracking sheet is attached at page 31.

Rockville Intermodal Access: Baltimore Road and Roadside Improvements – Staff advertised a Solicitation of Expression of Interest for architecture/engineering services and received 18 responses. A staff committee is reviewing and rating the Expressions of Interest. The highest ranked firms will be asked to submit technical proposals, which staff will review to select a consultant for the project. In terms of funding, Rockville received final approval from the State Highway Administration that allows us to begin submitting invoices for reimbursement from the SAFETEA-LU funds awarded to the City. A project tracking sheet is attached at page 36.

Town Center Loop Shuttle Service – The next step in this project is to design the graphics for the shuttles by the end of March. Montgomery County requires that the Ride-On logo appear in the design, that the design not exceed 3 colors, and does not paint the windows. A staff committee will retain a professional graphic designer to develop potential designs to share with Ride-On staff and the Mayor and Council. Other work to be coordinated with Ride-On before shuttle service starts include coordinating bus stop locations, designing bus stop signs, and marketing of the shuttle. A project tracking sheet is attached at page 39.

Response to the 2007 Citizen Survey - Staff presented the results of the 2007 survey to the Mayor and Council in May. The Mayor and Council directed staff to focus follow up on the area east of Route 355. Since last May, staff has provided the following services to address needs reflected in the survey results:

- Trees were trimmed around streetlights to increase lighting on main thoroughfares in Twinbrook,
- All City maintained streetlights east of Route 355 were checked and repaired as needed,
- Mobile and fixed speed cameras are operating in areas with the highest speeds to address safety,
- Improvements to the pedestrian bridge crossing the Metro tracks between Viers Mill and South Stonestreet are underway in coordination with WMATA,
- Staff coordinated with WMATA to have graffiti removed at the Twinbrook Metro Station, and
- Code Enforcement and Police have addressed resident concerns about cleanliness and safety at the Twinbrook Shopping Center.

A multiple department team has been formed to communicate directly with residents about neighborhood needs, and assist with addressing those needs. The team will focus on small geographic areas in order to provide “customized” services that best meet needs, and to enhance communication and engagement with residents. So far, three small areas have been selected based on an analysis of customer service requests, Police Department data, Code Enforcement violations, and other variables. Staff will share additional information with the Mayor and Council as the initiative moves forward. The project tracking sheet at page 44 describes this effort.

Communication and Engagement

Vision Priority – Develop and implement a comprehensive City government communications strategy, with particular emphasis on strengthening citizen awareness and involvement, and responsiveness to citizen input.

The City continues to make communication and engagement a priority. Beginning July 1, multiple communication functions (comprising the Communications Team) were combined within the City Manager’s Office under the Communications Officer. The goal of the new structure is to provide more comprehensive and coordinated communication services for all City departments.

The Communications Team held a retreat this winter to develop a framework for the Team’s FY09 work plan. The work plan will include development of a strategic plan for City government communications and the following specific new initiatives:

- An improved search function for the Internet,
- A system for website content management designed to ensure up-to-date information on the City’s website,
- E-newsletters which will allow citizens to receive the specific information and updates that most interest them,
- Increased translation of City documents and web pages into other languages, and
- Enhanced efforts to attract wider media attention to the City’s strategic priorities.

Communication and outreach is currently underway for several projects, including Baltimore Road Intermodal Improvements, Refuse and Recycling Implementation, Stormwater Management Utility Implementation, the Park, Recreation and Open Space (PROS) Plan, Falls Grove Park, Falls Grove Stormwater Management Pond Enhancements, Rockville Pike Corridor Plan, Twinbrook Neighborhood Plan, and the Zoning Ordinance Revision. The positive results of enhanced outreach efforts have been particularly evident in the strong turnout for the Rockville Pike Corridor Plan kick off and the several Zoning Ordinance open houses and presentations.

During FY 2006, the Neighborhood Resources Program coordinated six town hall style meetings to increase communication and engagement with Rockville residents. The meetings bring senior staff to neighborhoods to answer questions and share information related to that specific neighborhood. Staff recommends scheduling more town hall meetings through the end of FY08 and into FY09, beginning with a March 13 town hall meeting with the West End Citizen's Association. Staff will solicit other neighborhood associations interested in a town hall meeting and compile a schedule to share with the Mayor and Council.

An Exceptional Built Environment

Project tracking sheets related to "An Exceptional Built Environment" are found at circles 46 - 74. Highlights from the last quarter are summarized below.

Vision Priority – Develop a framework and inventory of practices that will move Rockville toward being a sustainable, energy saving and environmentally sensitive community.

The Mayor and Council adopted a Water Quality Protection Ordinance, a Forest and Tree Preservation Ordinance, and a Sustainability Strategy during the first quarter of FY08. Implementation of the adopted Sustainability Strategy is underway. The strategy contains 65 specific action items aimed at making the City more environmentally friendly and sustainable. The action items are listed on the project sheet attached at page 48. Several items are already complete, including:

- Install motion detectors that control lights in conference rooms
- Install low flow water conservation fixtures at City facilities
- Purchase special energy efficient surge protectors
- Meter City use of electrical power (ongoing)
- Implement and enforce the water quality protection ordinance (ongoing)
- Brief new City employees on the Strategy
- Publish articles about the environment and sustainability in Rockville Reports (ongoing)
- Promote resident adopt-a-stream participation (ongoing)
- Join the International Council on Local Environmental Initiatives (ICLEI)

The remaining action items were assigned to the appropriate City department to develop an implementation plan. For the longer term and resource intensive action items, project managers will create separate tracking sheets to report progress to the City Manager and Mayor and Council.

Vision Priority – Complete the re-writing of the Zoning Ordinance

Three public forums were held to share information about the draft Ordinance and provide City residents an opportunity to ask questions and comment. Staff reached out to the community

through 25 additional public meetings over the past few months. In total, approximately 345 residents participated in the outreach meetings to date. Twenty-six residents provided input to CPDS via e-mail and the web site. A Planning Commission Public Hearing is scheduled for January 23, followed by worksessions through March. A project tracking sheet is attached at page 62.

Vision Priority – Complete master planning for the Twinbrook Metro Station area, Rockville Pike and Stonestreet Avenue.

Rockville Pike Corridor Plan Update – The December 4 project kick off with the community was a success. Approximately 150 residents and business owners attended, learned about the plan and began to share their vision for the corridor. The next community event is a Stakeholder Workshop scheduled for February 26. Participants will complete a mapping exercise to identify physical strengths and weaknesses of the corridor and a critical-questions exercise to further investigate ideas that surfaced at the December kick-off meeting. A project tracking sheet is attached at page 64.

Rockville Town Center Metro Redevelopment – CPDS representatives served on a joint task force established by WMATA to complete a system-wide review of its joint development solicitation process. That work resulted in new guidelines for the joint development solicitation process. The WMATA Board's approval of the guidelines has been delayed. Staff will track movement on that work and expects WMATA to turn attention back to the Rockville Metro redevelopment after the guidelines are approved. The City will participate in the development of the joint development solicitation for the Rockville station, but the timing of WMATA's work on the solicitation is not set. A project tracking sheet is attached at page 66. Until WMATA begins to move forward, most of the milestone dates will remain blank.

Stonestreet Avenue Corridor Redevelopment Project – Staff recommends scheduling a Mayor and Council worksession in late February or early March on the Stonestreet Avenue Corridor Plan and how it relates to other projects, including the Rockville Town Center Metro Redevelopment and the Zoning Ordinance. The worksession would include background about the individual projects and how they relate to each other. Staff would also seek direction on the next steps in the Stonestreet Corridor Redevelopment project. A project tracking sheet is attached at page 68.

Twinbrook Neighborhood Plan – The Planning Commission held two public hearings and three worksessions to date on the draft Plan. Worksessions will continue through March. A Planning Commission draft will be prepared in April for another public hearing, discussion and instruction, and action. Mayor and Council review will follow Planning Commission action. A project tracking sheet is attached at page 70.

Balanced Growth

Project tracking sheets related to “Balanced Growth” are found at circles 75 - 79. Highlights from the last quarter are summarized below.

Vision Priority – Develop a strategy of incentives and requirements for the private sector to provide all infrastructure, including school capacity, needed to support new development and redevelopment.

Vision Priority – Complete a comprehensive analysis of infrastructure investments needed over the next decade and develop options for funding them.

The City’s consultant, Municipal Financial Services Group, is currently working on a draft report on development impact fees. Staff tentatively plans to present a final report to the Mayor and Council on March 17. A project tracking sheet is attached at page 75.

Over the last two State legislative sessions, Rockville coordinated with the Maryland Municipal League to pursue legislation enabling excise taxes on new development and a hotel/motel tax. The legislation we supported did not pass in 2006 or 2007.

The Maryland Municipal League (MML) priorities for the 2008 session include “protecting and enhancing municipal revenues.” It is uncertain whether Rockville’s specific interest in a building excise tax and hotel/motel tax will be incorporated in that broad priority. According to MML, the priority was purposely left broad to provide the latitude to assess and react to the state budgetary landscape, both during the special legislative session this fall and during the 2008 General Assembly session. It also maintains the option to pursue other fiscally related legislative requests and other alternatives to protect existing fiscal resources that may be the target of state budget cuts and to pursue legislation that would expand municipal revenue raising authority. Another MML legislative priority for the 2007 session is Statewide Speed Camera Authorization.

The City will actively pursue enabling legislation for a development excise tax in the 2008 legislative session. Delegate Kumar Barve will sponsor the legislation. He is also sponsoring hotel/motel tax enabling legislation, which Rockville supports, for the City of Gaithersburg.

Other Project Related to “Balanced Growth”

Gude Drive Maintenance Facility Improvements – Construction of phase 1 is underway and will continue through June 2008. The first phase of improvements includes replacing the salt dome and stormwater management pond, and constructing a second vehicular entrance/exit road. The RedGate driving range will be extended using the dirt generated from the new SWM pond. A project tracking sheet is attached at page 78.

Swim Center Meeting/Fitness Room – Construction bids were opened on January 8, 2008. Several of the eleven bids received were within the project budget. Staff plans to have the Mayor and Council award a contract on February 4, 2008. A project tracking sheet is attached at page 80.

Fiscal Strength

Project tracking sheets related to “Fiscal Strength” are found at circles 81 - 91. Highlights from the last quarter are summarized below.

Vision Priority – Develop a tax relief strategy for the future that reduces the residential property tax burden, and restructures the ratio of residential and commercial tax revenue.

Staff will be proposing to continue with the Homeowners Tax Credit Program in the FY 09 budget utilizing the same parameters as in FY 08. The credit is targeted to low-and moderate-income taxpayers with an annual gross income of \$70,000 or less. For low-income households the credit eliminates the City tax bill on the first \$300,000 of assessed valuation. Over 600 households will receive an average credit of over \$300.

Staff is currently researching the possibility of implementing a property tax deferral program for the elderly with limited income. This program will either provide a credit targeted to seniors, or provide a program whereby taxes are deferred until a future date. Staff is researching to see whether the City has the legal authority to implement such a program.

Vision Priority – Review enterprise funds and take actions necessary to make them self-sufficient.

Staff is responding to the Mayor and Council’s direction to implement a new Stormwater Management Utility and fee. On December 17, the Mayor and Council introduced a draft stormwater utility ordinance, regulations and rate schedule. Public outreach is continuing, including a Mayor and Council public hearing scheduled for February 4. A project tracking sheet is attached at page 81.

Assessments of the operating conditions of the water distribution system and water plant are nearing completion. The FY09 Recommended Budget and the water and sewer rates will reflect the results of the assessments.

Staff developed a new project sheet to track implementation of the new refuse and recycling program. The sheet is attached at page 83. The first steps include transitioning the pilot neighborhoods back to once-per-week collection and creating the task force. A proposal for a citizen’s task force will be presented to the Mayor and Council in February.

Vision Priority – Provide a limited amount of free parking in Town Center to each Rockville household.

On January 7, 2008, the Mayor and Council authorized the City Manager to sign the Rockville Library Parking Agreement. The Agreement provides a mechanism by which Montgomery County will pay the City for parking charges of both patrons and employees/volunteers of the Rockville Library. The Agreement achieves the goal of permitting the County to provide free parking for the Library, while protecting the City’s financial interests. Discussion with the Mayor and Council about parking in Town Square will continue on January 28, 2008. Since parking has been free for more than one year and on weekends, staff is recommending that no additional free parking program be implemented.

The basic parking guidance system is in place and operating, with the exception of one external sign that needs to be repaired. The remote off site signage is the only component of the parking guidance system that is outstanding. The security cameras were installed. In approximately one month a contractor will complete the fiber optic connections needed for the camera images to be viewable from the Police Department. The project tracking sheet for the Town Center Parking District is attached at page 85.

Other Projects Related to “Fiscal Strength”

Financial System Upgrade - Phase II – The on-line job applicant tracking system is up and running. A new Kronos timekeeping system for administrative employees was also implemented. The payroll portion of the upgrade is nearly complete. Staff continues to conduct conversions and parallel tests to ensure the system is working correctly. The final parallel test is planned for the end of January. If it proceeds successfully, the system will go "live" on March 1. A project tracking sheet attached at page 87.

Transportation Equity Act (TEA) Reauthorization - Congress will reauthorize the transportation funding bill in 2009. The City plans to pursue funds for two projects:

- Improved pedestrian access across Route 355 at the Rockville Metro station, and
- A feasibility study of constructing an interchange at I-270 and Gude Drive, with a companion project to improve the intersection of Gude Drive and Route 355.

Meetings with stakeholders, such as WMATA and Montgomery County, are underway to discuss the two projects and enlist support. A new project sheet that reflects the TEA reauthorization is attached at page 90.

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Science Center Feasibility Study

Description: This project funds a study and a report of the feasibility of creating a science center or science complex in Rockville. The study was conducted in cooperation with a citizen task force, the Rockville Consortium for Science and a consulting firm. Responding to direction from the Mayor and Council, the remainder of this project further assesses the feasibility of creating a science center and initiates the steps needed to bring it to fruition. That involves working with Rockville Consortium for Science representatives and other interested residents and business owners to recruit an Advisory Group made up of community leaders from the government, non-profit and private sectors. The concept is for an official board of directors to emerge from the Advisory Group. Once formed the new Board of Directors will coordinate with the Maryland Science Center, initiate interim programming, begin fundraising, initiate a facility acquisition study, and conduct other necessary activities.

Mayor & Council Goal - A Distinctive Place

Date Created: 8/14/2006

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Burt Hall	Recreation and Parks
Team Members	Catherine Tuck Parrish Christine Henry Marylou Berg	City Manager Recreation and Parks

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY05	FY06	FY07	FY	FY	Total
Planned	\$58,800	0	\$36,000	0	0	\$94,800
Revised	0	0	0	0	0	0
Expended to Date	\$59,200	0	\$16,639	0	0	\$75,839

LEGEND:

* - Public Involvement

†† - Mayor and Council Action

	*	††	Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	Y	-	Meet with Citizen Task Force to review Scope of Work for study	02/08/04	-	02/08/04	02/08/04	-	02/08/04
2	-	-	Advertise RFP for consulting services	03/01/04	-	03/01/04	03/01/04	-	03/01/04
3	-	Y	Award RFP for consulting services	06/01/04	-	06/14/04	06/01/04	-	06/14/04
4	Y	-	Kick off meeting for Citizen Task Force	07/27/04	-	07/27/04	07/27/04	-	07/27/04
5	-	-	Phase 1 - Defining the Science Center/Complex	07/27/04	-	07/27/04	03/01/05	11/01/05	12/15/05
6	Y	-	Community Charrette - Defining the Rockville Science Center/Complex	10/30/04	-	10/30/04	10/30/04	-	10/30/04
7	-	-	Phase 2 - Site Needs and Opportunities	03/02/05	11/02/05	11/02/05	06/01/05	01/04/06	01/10/06
8	-	-	Phase 3 - Funding Options and Opportunities	03/02/05	11/02/05	11/02/05	09/01/05	02/01/06	02/04/06
9	-	-	Meet with Maryland Science	03/08/06	03/13/06	03/13/06	03/08/06	03/13/06	03/13/06

			Center representatives to discuss partnership						
10	-	Y	Presentation of study results & recommendations to Mayor & Council	10/17/05	03/20/06	03/27/06	10/17/05	03/20/06	03/27/06
11	-	-	Contract with feasibility study consultant team for additional services	04/05/06	-	07/01/06	06/30/07	-	06/30/07
12	-	-	Staff meets with Maryland Science Ct. staff to explore relationship, interim programming and other issues	07/01/06	-	07/07/06	07/01/06	-	07/07/06
13	Y	Y	Generate list of potential Advisory Group members, with Rockville Consortium for Science reps and other community and business residents	04/05/06	07/01/06	07/01/06	05/01/06	02/01/07	03/16/07
14	-	Y	Meet with County Executive and State Government officials to discuss/obtain support for Science Center	04/25/07	-	06/12/07	04/25/07	-	06/12/07
15	Y	Y	Contact and meet with potential Advisory Group members (Mayor and Council members have taken lead roles with staff support.)	06/05/06	05/01/07	05/01/07	06/05/06	09/01/07	10/02/07
16	Y	Y	Advisory Group meets to brainstorm future of science center and to sign up for roles in further developing the project.	10/19/07	-	10/19/07	10/19/07	-	10/19/07
17	Y	Y	Mayor Hoffmann contacts potential Board members to request participation on the Board.	02/01/08	-	-	02/15/08	-	-
18	Y	-	Pre-Board of Directors forms with a minimum of 3 initial directors	04/01/07	02/15/08	-	04/01/07	02/15/08	-
19	Y	-	Pre-board forms initial not-for-profit corporation	07/01/06	03/01/08	-	01/01/07	07/01/08	-
20	Y	Y	Pre-Board of Directors recruits initial full Board	07/03/06	03/01/08	-	01/01/07	12/31/08	-
21	Y	-	New full Board negotiates a partnership with Maryland Science Center officials	01/01/07	06/01/08	-	03/01/07	09/01/08	-
22	Y	-	Board initiates fundraising efforts	01/01/07	03/01/08	-	01/01/07	03/01/08	-
23	Y	-	Board initiates search for interim or permanent facility	10/01/06	07/01/08	-	10/01/06	07/01/08	-
24	Y	-	RSC Board works with City staff and Maryland Science Center to continue science-related programming and exhibits at existing facilities	04/06/06	01/01/07	01/01/07	-	-	-

LEGEND:

★ - Public Involvement

☞ - Mayor and Council Action

Notes Mayor Giammo and Councilmember Marcuccio, with staff assistance, conducted meetings during the summer and fall of 2007 with Montgomery County and State officials, as well as with leaders from Rockville and Montgomery County businesses and non-profits. The meetings were productive and have generated a robust Advisory Group that met for the first time on October 19, 2007 to further develop the concept for bringing a science center to Rockville and Montgomery County. A followup letter was sent to Advisory Group members by Mayor Hoffmann in January 2008, announcing the new Mayor's support of the project and soliciting more feedback. Board recruitment remains an ongoing process during the first quarter of calendar 2008.

Acquisition of Old Rockville Post Office & Conversion to City Police Station

Description: The City is in the process of attempting to obtain possession of the two-story post office building located at the corner of S. Washington St. and W. Montgomery Ave., opened in 1939 as Rockville's first permanent post office. The building is 11,415 square feet in size with approximately 8,506 square feet of usable space. The Federal Government (GSA) is in the final stages of the process to convey this building to another owner. This project describes the City's plans to acquire the building and convert its use to the City's main Police Department Headquarters. A due-diligence feasibility study was conducted with the assistance of an architectural/engineering consulting firm. To convert the post office to the proposed law enforcement use, substantial renovations to the interior of the post office building will be necessary; construction of a stand-alone annex building is also proposed. The project also includes redesign and renovations to leased office space at 20 Courthouse Square that will be converted to Police Department uses.

Mayor & Council Goal - A Distinctive Place

Date Created: 3/20/2006

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Burt Hall	Recreation and Parks
Team Members	Catherine Tuck Parrish Jim Wasilak Terry Treschuk	City Manager Community Planning and Development Services Police

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY07	FY08	FY09	FY	FY	Total
Planned	\$42,700	\$367,680	\$4,100,000	0	0	\$4,510,380
Revised	\$52,200	\$5,350	0	0	0	\$57,550
Expended to Date	\$34,226	\$15,848	0	0	0	\$50,074

LEGEND:

★ - Public Involvement

☛ - Mayor and Council Action

	★	☛	Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	-	-	Meet with GSA to discuss their plans and obtain process information	09/27/05	-	09/27/05	09/27/05	-	09/27/05
2	-	-	GSA notifies post office of intent to dispose of the building	10/01/05	-	10/01/05	05/01/06	-	05/01/06
3	-	-	GSA tests building and site for hazmats (bldg may be conveyed with lead paint and asbestos)	10/01/05	-	03/01/06	11/01/05	-	03/01/06
4	-	-	GSA screens other federal agencies to determine acquisition interest	05/15/06	02/09/07	02/09/07	06/15/06	03/08/07	04/02/07
5	Y	-	GSA/HUD advertises in local community for "public benefit" use interest. (Homeless shelters have priority)	07/01/06	03/09/07	04/06/07	08/15/06	04/08/07	07/06/07
6	-	-	GSA notifies City of	03/15/06	05/01/07	05/01/07	07/01/07	05/01/07	05/10/07

			Rockville, State of MD, Montgomery Co., MCPS, and local accredited public schools of availability of building						
7	-	Y	Staff submits draft acquisition application to Mayor and Council for approval prior to submission.	05/21/07	-	05/21/07	05/21/07	-	05/21/07
8	-	-	City submits approved application to U.S. Dept of Justice for acquisition of Post Office Building	06/01/07	-	05/25/07	06/01/07	-	05/25/07
9	-	Y	Staff presents feasibility/due diligence report to M&C, including building condition, feasibility for Police uses, concept renovation designs, parking, capital and operating costs.	03/17/07	07/16/07	07/16/07	03/19/07	07/16/07	07/16/07
10	-	-	If the post office is not transferred to another entity for a "public benefit" use, the City negotiates acquisition with GSA.	05/15/06	11/01/07	11/06/07	07/15/07	02/15/08	-
11	-	-	City negotiates via GSA with Maryland Historic Trust re: Historic Easement requirements.	12/10/07	-	12/10/07	02/15/08	-	-
12	Y	-	City gathers input from residents, neighborhood associations on plans for adaptive reuse of the post office for the Police Dept.	06/20/07	03/01/08	-	07/20/07	07/01/08	-
13	Y	Y	M&C provides direction to staff based on results of feasibility study and public input.	08/06/07	07/14/08	-	08/06/07	07/14/08	-
14	-	Y	City awards architectural/engineering design contract to qualified firm. Design work to include Post Office and leased offices at 20 Courthouse Square.	09/09/07	08/15/08	-	08/04/08	-	-
15	Y	-	Staff and A/E Consultants make preliminary presentation on site and building design concepts to Historic District Commission.	10/18/07	10/09/08	-	10/18/07	10/09/08	-
16	-	-	Staff works with A/E Consulting firm to design renovations to Post Office and to leased space at 20 Courthouse Square.	09/09/07	10/20/08	-	02/01/08	02/01/09	-
17	Y	-	Staff and A/E Consultants present design plans to HDC for approval on renovation plans for site and building.	02/21/08	02/10/09	-	02/21/08	02/10/09	-

18	Y	-	Staff and A/E Consultants present design plans to Planning Commission for Use Permit Approval.	03/26/08	03/25/09	-	03/26/08	03/25/09	-
19	Y	Y	Staff presents design plans to the Mayor and Council and public.	03/10/08	03/30/09	-	03/10/08	03/30/09	-
20	-	-	Construction project is advertised for bidding purposes.	07/15/08	04/24/09	-	07/15/08	05/24/09	-
21	-	-	Construction bids opened.	11/08/08	05/24/09	-	08/15/08	05/24/09	-
22	-	-	Construction of renovations and or additions to post office and 20 Courthouse Square.	09/20/08	06/15/09	-	09/01/09	05/01/10	-

LEGEND:

- * - Public Involvement
- ☛ - Mayor and Council Action

Notes At their May 21, 2007 meeting the Mayor and Council approved the staff recommendation to continue to work toward obtaining ownership of the Post Office, and to convert it to the City's Police Headquarters. The City submitted its application to the U.S. Department of Justice on May 25, 2007. The Montgomery County Coalition for the Homeless (MCCH), which had applied to take possession of the post office, has withdrawn their application. No other organizations are currently bidding on obtaining the post office. GSA has informed the City that they intend to deed the Post Office to the City for use as a Police Station, and has provided drafts of a Quit Claim Deed (to transfer ownership to the City) and a Historic Easement. GSA will donate the Easement to the Maryland Historic Trust, as the Post Office is on the National Historic Register, and also in a local Historic District.

Civic Center Accessibility Improvements

Description: This project funds the study and 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 Mayor and Council in October 2002.

Mayor & Council Goal - A Distinctive Place

Date Created: 9/12/2005

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Kathleen Moran	Recreation and Parks
Team Members	Carroll McIntire Glenview Mansion Docents Craig Moloney Historic District Commission John Moser Cultural Arts Commission Terry Baker and Larry Eason Recreation and Park Advisory Board	

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY05	FY06	FY07	FY10	FY11	Total
Planned	\$40,000	0	0	\$200,000	\$553,858	\$793,858
Revised	\$12,825	\$13,763	\$13,412	\$200,000	\$553,858	\$793,858
Expended to Date	\$12,825	\$13,763	\$4,692	0	0	\$31,280

LEGEND:

★ - Public Involvement

☛ - Mayor and Council Action

	★	☛	Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	Y	-	Meet with citizen Task Force to review scope of work for study	-	-	09/08/03	-	-	03/08/04
2	-	-	Solicit RFP from Purchasing approved engineering firms	-	-	03/09/04	-	-	03/26/04
3	-	-	Issue purchase order for engineering services	-	-	04/16/04	-	-	04/16/04
4	-	-	Meetings with City staff to assure design compliance with existing policies/regulations	-	-	06/02/04	-	-	07/09/04
5	Y	-	Meetings with Task Force to determine parameters for initial design concepts	-	-	07/26/04	-	-	04/18/05
6	-	-	Develop preliminary concept designs	-	-	07/27/04	-	-	08/05/05
7	Y	-	Present preliminary concept designs to Boards and Commissions for review and input	-	-	08/24/05	-	10/31/05	11/24/05
8	Y	-	Present preliminary designs	11/02/05	11/16/05	11/16/05	11/03/05	11/17/05	11/16/05

			to neighborhood/citizens for review and input						
9	-	-	Present preliminary designs to City staff for review and compliance	11/15/05	02/10/06	02/17/06	11/16/05	03/03/06	03/10/06
10	-	-	Develop draft designs	11/17/05	03/03/06	03/13/06	01/20/06	04/07/06	04/10/06
11	-	-	Present draft designs to City staff (DRC) for compliance	03/31/06	04/10/06	04/14/06	03/01/06	09/14/06	09/14/06
12	Y	-	Present draft designs to public and Boards and Commissions for recommendations	02/01/06	08/15/06	-	03/15/06	11/15/06	12/05/06
13	-	-	Develop final concept designs and provide preliminary cost estimates for each phase of construction	05/02/06	10/02/06	10/02/06	05/01/06	05/31/07	08/06/07
14	-	-	Integration of phased construction and funding into CIP project sheet. Note: Project is not fully funded in the CIP.	11/01/06	-	11/01/06	12/31/06	12/15/06	12/15/06

LEGEND:

* - Public Involvement

- Mayor and Council Action

Notes Additional milestones will be added to this sheet reflecting the implementation of the improvements when funds for construction are budgeted in the CIP and the implementation moves forward.

Current CIP funding requested in fiscal years 2010 through 2013 is based on concept design budget estimates for nine projects dealing with ADA and accessibility compliance. Budget figures will be revised in the future based on construction estimates for actual designs for new construction provided by the engineers at the end of the design process.

Senior Center Master Plan - Facility Addition

Description: This project funds an addition to the facility based on the Senior Center Master Plan. The project includes expansion of the exercise and fitness rooms; the addition of offices, storage, reception and locker facilities; and the purchase and installation of equipment for the expanded facility. The Senior Center provides "one-stop" comprehensive recreational and social services to more than 2,000 senior residents. Completion of this addition will help to maintain and improve the facility, which is critical to sustaining customer satisfaction and user fee revenues.

Mayor & Council Goal - A Distinctive Place

Date Created: 6/27/2007

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Jill Hall	Recreation and Parks
Team Members	Jerry Daus	Recreation and Parks

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY	FY08	FY09	FY	FY	Total
Planned	\$1,569,514	\$340,000	\$700,000	0	0	\$2,609,514
Revised	0	0	0	0	0	0
Expended to Date	0	0	0	0	0	0

LEGEND:

★ - Public Involvement

†† - Mayor and Council Action

	★	††	Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	-	-	Draft RFP.	09/17/07	09/17/07	10/01/07	10/12/07	12/14/07	12/21/07
2	-	-	Send RFP out for bid, receive bids and review.	10/29/07	03/03/08	-	11/26/07	03/28/08	-
3	-	Y	Award bid to selected consultant.	12/03/07	03/31/08	-	12/18/07	04/04/08	-
4	-	-	Conduct Phase One of process. Assess electrical capacity, tree replacement, parking, sewage, fire suppression, etc. Conduct feasibility study to examine possibility of Gude Drive entrance to grounds.	01/02/08	04/07/08	-	03/14/08	06/16/08	-
5	-	-	Based on results of Phase One, determine if Phase Two is necessary.	03/17/08	06/17/08	-	03/21/08	06/20/08	-
6	-	-	Initiate Phase Two - public participation process. Select Steering Committee, send out RFP and award bid.	03/24/08	06/23/08	-	03/31/08	07/25/08	-
7	Y	-	Develop 30% design as result of Public Input.	03/26/08	07/28/08	-	04/11/08	08/22/08	-
8	Y	-	Phase 3 Prepare 50% design and review with Steering Committee and public. Have independent construction cost estimate done.	04/14/08	08/25/08	-	05/02/08	10/17/08	-

9	Y	-	Prepare 80% design and have independent construction cost estimate done. Have final public review.	05/05/08	10/20/08	-	05/30/08	11/21/08	-
10	-	Y	Finalize design and present to Mayor and Council.	06/02/08	11/24/08	-	06/30/08	12/31/08	-

LEGEND:

- ★ - Public Involvement
- ☛ - Mayor and Council Action

Notes This project is currently delayed until a liaison committee can be established between the Woodley Gardens Neighborhood Association and city staff.

This project will be conducted in three phases. In Phase 1, the consultant will first determine whether concerns such as electrical capacity, tree replacement, additional parking, sewage capacity, fire suppression, etc. can be successfully addressed. In addition, the opportunity for opening an entrance to the grounds off Gude Drive will be studied.

If the expansion appears possible, then Phase 2 will occur which will include a detailed public involvement process. A code analysis will be conducted at the 30% conceptual design stage. Phase 3 will include the preparation of the detailed design. Cost estimates will be required by an independent construction cost estimator (Bernard Durden or equivalent) at the 50% and 80% stages.

The project will be done under the guidance of a Steering Committee comprised of staff, senior center members, facility users and neighborhood residents.

Re: Funding

FY08: To date \$100,000 has been received from the State of Maryland (bond bill). This is included in the FY08 planned total along with \$20,000 from Rockville Seniors, Inc. and \$220,000 of CIP money.

FY09: \$450,000 of City Capital funding and \$200,000 of Program Open Space funds support this project in FY09. Rockville Seniors, Inc. has also committed \$50,000 toward this project in FY09. A grant application for \$700,325 is pending with the MD Department of Aging. We will not hear whether or not this grant application has been accepted until early 2008. In FY09, there is still \$1,604,100 unfunded.



Affordable Housing Study

Description: This study will produce an inventory of existing affordable housing resources and a recommended program for use of funds obtained as a result of Moderately Priced Dwelling Unit (MPDU) foreclosures. Staff will also work with stakeholders to produce a white paper on affordable housing issues and opportunities.

Mayor & Council Goal - A City of Neighborhoods

Date Created: 6/28/2006

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Ed Duffy	Community Planning and Development Services
Team Members	David Jefferson Ken Hartman Mary Lou Jacobs Nancy Williams	Community Planning and Development Services Recreation and Parks

LEGEND:

★ - Public Involvement

☰ - Mayor and Council Action

	★	☰	Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	-	-	Respond to Council of Governments (COG) request to conduct an Affordable Housing Briefing with Mayor & Council	08/24/06	-	08/24/06	08/30/06	-	08/24/06
2	-	-	Team discuss affordable housing strengths and weaknesses, prepare a list of community stake holders	08/24/06	-	08/24/06	08/30/06	-	08/24/06
3	-	-	Create Inventory of Existing Affordable Housing Resources	-	-	-	03/24/06	-	03/24/06
4	-	-	Meet with COG representatives to establish an agenda for an affordable housing worksession with the Mayor and Council	03/01/07	04/19/07	04/19/07	04/30/07	04/19/07	04/19/07
5	-	-	Create and evaluate inventory and map of City owned land for possible housing resources	10/02/06	02/28/07	02/28/07	11/01/06	02/22/08	-
6	-	-	Examine 1980s Housing Goals and Objectives as a potential resource for evaluating current affordable housing needs	10/02/06	-	02/01/06	12/31/06	03/30/08	-
7	Y	Y	Conduct worksession on affordable housing between Mayor & Council and COG representatives	06/11/07	-	06/11/07	06/11/07	-	06/11/07
8	-	Y	Summarize results of worksession and submit to Mayor and Council with recommendations for future action	06/11/07	-	-	09/17/07	02/29/08	-

9	-	Y	Prepare and bring to Mayor and Council, a recommended program for use of funds obtained as a result of Moderately Priced Dwelling Unit foreclosures	10/20/06	-	02/01/07	01/15/07	03/31/08	-
10	Y	-	Identify and invite representatives of stakeholders to assist in preparation of Rockville Affordable Housing Report	10/06/06	-	01/01/07	12/04/06	03/15/08	-
11	-	-	Discuss, identify and prepare recommendations re: target populations for Rockville Affordable housing programs for inclusion in Affordable Housing report and Programs	10/02/06	-	02/01/07	03/01/07	03/25/08	-

LEGEND:

* - Public Involvement

- Mayor and Council Action

Notes



Photo Radar - Speed Cameras

Description: This project is to plan and implement new speed camera technology to increase safety by reducing speeding on residential streets. The Maryland General Assembly overrode the Governor's veto allowing Montgomery County and its municipalities to operate photo radar to detect speeding. Speed cameras may be deployed on residential streets with speeds of 35 mph or less or within school zones. Because of the way the law was passed, the City must enter into an MOU with Montgomery County to ensure that the revenue from tickets issued by Rockville police officers come to Rockville. The tickets have a fine value of no more than \$40. Any net revenue collected by local governments is required to be used to supplement related public safety purposes, including pedestrian safety efforts.

Mayor & Council Goal - A City of Neighborhoods

Date Created: 2/8/2006

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Terry Treschuk	Police
Team Members	Bob Rappoport Catherine Tuck Parrish Craig Simoneau Emad Elshafei Marylou Berg	City Manager Police Public Works

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY07	FY	FY	FY	FY	Total
Planned	\$50,000	0	0	0	0	\$50,000
Revised	\$640,000	0	0	0	0	\$640,000
Expended to Date	\$312,406	0	0	0	0	\$312,406

LEGEND:

* - Public Involvement

- Mayor and Council Action

	*	##	Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	-	-	Photo radar veto override	01/26/06	-	01/26/06	01/26/06	-	01/26/06
2	-	-	Demonstration and informational meeting with project team, vendor, and Montgomery County staff	01/31/06	-	01/31/06	01/31/06	-	01/31/06
3	-	-	Draft MOU provided to County for review	01/31/06	-	01/31/06	01/31/06	-	01/31/06
4	-	-	Photo radar law takes effect	02/24/06	-	02/24/06	02/24/06	-	02/24/06
5	-	-	Montgomery County RFP drafted	02/01/06	-	02/01/06	03/20/06	-	03/31/06
6	-	-	Identify sites for stationary photo radar devices	02/01/06	-	02/21/06	05/22/06	-	05/01/06
7	-	-	Identify testing locations for warning-only implementation	03/01/06	-	03/01/06	04/03/06	-	05/01/06
8	-	-	Collect speed data at proposed stationary sites	03/08/06	-	02/21/06	05/22/06	-	05/01/06
9	-	-	County Executive and City Manager sign MOU	04/05/06	-	04/05/06	04/12/06	-	03/20/06

10	-	-	Arrange processing with Montgomery County to get City ticket revenue	03/01/06	-	03/01/06	06/14/06	04/11/07	05/02/07
11	-	Y	Brief Mayor & Council and provide public information on speed camera implementation	05/17/06	-	05/17/06	07/19/06	-	03/12/07
12	-	-	Montgomery County award RFP to vendor	06/05/06	-	06/05/06	07/31/06	-	02/09/07
13	-	-	Implement residential speed camera enforcement	07/10/06	05/02/07	05/02/07	08/01/08	-	-
14	-	-	Implement school zone speed cameras	08/30/06	07/25/07	07/25/07	10/01/06	08/01/08	-
15	-	-	Evaluate reduced speeds at fixed sites	01/03/07	-	01/03/07	01/31/07	02/15/08	-

LEGEND:

- * - Public Involvement
- ☛ - Mayor and Council Action

Notes

The Photo Speed program began a warning period on 3/13/07. The warning period ended on 5/1/07.

Live citations began on 5/2/07. Court appearances have been minimal, with less than a dozen each month. Two fixed site locations up and running as of September 01, 2007: Wooton Parkway and Baltimore Road. Review and analysis of the first six months of the program are in process, with an expected first report due in Mid-February. We are still working closely with the State Highway Administration in our efforts to install the third fixed site cameras on West Montgomery Avenue. We are beginning a review of the next eight sites for possible mobile van placement. Operating expenditures (personnel costs: \$74,485.00 Vendor disbursements: \$312,406.00)



Falls Grove Park

Description: This project funds a seven-acre active park that may include playfields, tennis courts, playground, pathways, fitness cluster, passive areas and landscaping in the Falls Grove neighborhood on the former Thomas Farm.

Mayor & Council Goal - A City of Neighborhoods

Date Created: 10/1/2007

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Steve Mader	Recreation and Parks
Team Members	Jerry Daus Rob Orndorff	Recreation and Parks

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY07	FY08	FY09	FY	FY	Total
Planned	\$71,000	\$304,000	\$217,000	0	0	\$592,000
Revised	0	0	0	0	0	0
Expended to Date	0	\$10,575	0	0	0	\$10,575

LEGEND:

* - Public Involvement

- Mayor and Council Action

	*	##	Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	Y	-	Survey Falls Grove Community	01/02/07	-	01/11/07	02/02/07	-	02/11/07
2	-	-	Contract with Landscape Architect for design services	03/02/07	-	05/09/07	03/02/07	-	05/09/07
3	-	-	Architect submit concepts for staff review	07/02/07	-	07/11/07	07/02/07	-	07/11/07
4	-	-	Review Concepts with DRC	09/06/07	-	09/06/07	09/06/07	-	09/06/07
5	Y	-	Review Concepts at community open house	09/25/07	-	09/25/07	09/25/07	-	09/25/07
6	-	-	Revise concepts based on open house	09/25/07	-	09/25/07	10/29/07	-	11/02/07
7	Y	-	On line vote for amenities	11/06/07	-	11/06/07	12/01/07	-	12/01/07
8	-	-	Submit Detailed Application	01/07/08	02/01/08	-	01/07/08	02/01/08	-
9	Y	-	Review Final Design with Falls Grove POA	01/17/08	-	-	01/17/08	-	-
10	-	-	DRC staff review	01/17/08	02/21/08	-	01/17/08	02/21/08	-
11	-	-	DRC review with Architect	01/31/08	02/28/08	-	01/31/08	02/28/08	-
12	-	-	Present final design to Planning Commission	02/20/08	03/26/08	-	02/20/08	03/26/08	-
13	-	-	Complete construction documents	03/26/08	-	-	04/14/08	-	-
14	-	-	Bid project	04/14/08	-	-	05/01/08	-	-
15	-	Y	Award Construction	07/07/08	-	-	07/07/08	-	-
16	-	-	Construction Phase	08/01/08	-	-	12/01/08	-	-



Mattie J.T. Stepanek Park

Description: This project designs/constructs a new City park featuring a mix of neighborhood-type park amenities (playgrounds, walking/jogging paths, picnic area, shade gazebo, fitness cluster, sand volleyball, landscaped areas, basketball and tennis courts with lighting, "Bankshot" basketball court); and amenities designed for City-wide use (2 rectangular sports fields with lighting, a dog park). The park will include 240 parking spaces with vehicular access from Pleasant Rd. The park will host the practices and games of the Rockville Football League (youth) beginning in Fall 2008.

Mayor & Council Goal - A City of Neighborhoods

Date Created: 7/1/2006

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Burt Hall	Recreation and Parks
Team Members	Christine Henry Chuck Miller Dianne Fasolina Jerry Daus Jill Hall Martha Coester Mike Critzer Phil Bryan Rob Orndorff Steve Mader	Recreation and Parks

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY04	FY05	FY06	FY07	FY08	Total
Planned	\$29,321	\$1,444,381	\$190,000	\$324,000	\$100,000	\$2,087,702
Revised	\$29,321	\$1,489,381	\$303,858	\$804,000	\$633,500	\$3,260,060
Expended to Date	\$29,320	\$66,596	\$280,579	\$2,015,908		\$2,392,403

LEGEND:

- * - Public Involvement
- ☛ - Mayor and Council Action

	*	☛	Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	-	-	Advertise RFP for park design contract	01/01/03	-	01/01/03	01/01/03	-	01/01/03
2	-	-	Receive park design proposals	03/01/03	-	03/01/03	03/01/03	-	03/01/03
3	-	Y	Mayor & Council approve bid award for park design	04/01/03	-	04/01/03	04/01/03	-	04/01/03
4	-	-	Notice to proceed to consultant	05/01/03	-	05/01/03	05/01/03	-	05/01/03
5	Y	-	Citizen survey on park design and amenities	07/01/03	-	07/01/03	09/01/03	-	09/01/03
6	-	-	Concept design phase	10/01/03	-	10/01/03	03/01/04	-	03/01/04
7	Y	-	Public meeting to receive citizen comments on park design	05/03/04	-	05/03/04	05/03/04	-	05/03/04

8	-	-	Final Phase I bid drawings complete	11/01/04	06/01/05	06/01/05	-	08/01/05	09/20/05
9	-	-	Advertise construction bids - Phase I of park construction	01/03/05	07/01/05	07/01/05	-	10/03/05	09/30/05
10	-	Y	Mayor and Council Award construction contract - Phase I	03/01/05	09/01/05	09/01/05	11/01/05	01/09/06	01/09/06
11	-	-	Phase I construction - FY 07 (includes dog park)	03/01/05	01/03/06	05/11/06	12/01/05	05/30/07	05/25/07
12	-	-	Phase II, III & IV Design	07/03/06	08/01/06	08/01/06	09/01/06	01/15/08	-
13	-	-	Phase II construction - FY08: Install lighting for parking lots, football fields basketball/tennis courts, and pathways; Construct snack bar/restroom/storage building; Landscaping.	11/01/06	03/01/08	-	11/01/07	08/30/08	-
14	-	-	Install Mattie Sculpture	07/01/07	08/01/08	-	04/01/08	11/21/08	-
15	Y	Y	Park Dedication	04/26/09	-	-	04/26/09	-	-
16	-	-	Phase III construction - FY 09: Construct second and third bays of main parking lot and small parking lot off Gaither Road; Install scoreboard, bleachers and softball backstop; Landscaping	11/01/09	07/30/08	-	06/01/10	08/30/08	-
17	Y	Y	Phase IV construction - FY 10: Install "bankshot" court and skating area.	07/27/09	-	-	10/31/09	-	-

LEGEND:

* - Public Involvement

☛ - Mayor and Council Action

Notes Increases in Maryland Program Open Space (POS) Funding have made it possible to increase total POS funding to \$1,690,110 for this project. The construction schedule has been accelerated to complete the first two major project phases by the end of FY 2008.

04/06/07 "Expended To Date" modified to show only Expended funds, not Encumbered. Phase 2 Design, Athletic Court, Playground and Dog Park Pavilion construction have been encumbered.



Thomas Farm Community Center

Description: This project designs and constructs a community recreation center in the Fallsgrove area. The concept plan for the center includes a gymnasium, two multipurpose rooms, fitness center, game room, patio, locker rooms, kitchenette, offices, storage and parking.

Mayor & Council Goal - A City of Neighborhoods

Date Created: 7/1/2006

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Burt Hall	Recreation and Parks
Team Members	Christine Henry Jerry Daus Jill Hall Lew Drönenburg Martha Coester Mike Critzer Neal Owens Phil Bryan Rob Orndorff Steve Mader	Recreation and Parks

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY05	FY06	FY07	FY08	FY	Total
Planned	\$336,000	\$3,000,000				\$3,336,000
Revised	\$336,000	\$3,245,000	\$1,983,858	\$100,000		\$5,664,858
Expended to Date	\$68,687	\$42,398	\$163,841	\$126,118		\$401,044

LEGEND:

* - Public Involvement

☛ - Mayor and Council Action

	*	☛	Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	-	-	Advertise RFP for design consultant	09/01/04	12/01/04	12/01/04	09/01/04	-	12/01/04
2	-	-	Receive proposals	10/01/04	03/01/05	03/04/05	-	-	03/04/05
3	-	Y	Mayor & Council award contract	11/01/04	04/01/05	05/02/05	12/01/04	05/02/05	05/02/05
4	-	-	Notice to Proceed to design consultant	12/01/04	05/02/05	05/02/05	12/01/04	05/02/05	05/02/05
5	Y	-	Letter to nearby civic associations with info on public input opportunities	03/01/05	-	03/01/05	03/01/05	-	03/01/05
6	-	-	Public meeting #1 to receive citizen comments on design alternatives (focus on programming)	01/10/05	06/09/05	06/09/05	01/10/05	06/09/05	06/09/05
7	-	-	Concept design phase	12/01/04	05/02/05	05/02/05	02/01/05	10/03/05	12/20/05
8	Y	-	Implement two online surveys to gather additional feedback from the public	06/01/05	07/01/05	07/01/05	10/03/05	03/01/06	03/01/06

9	Y	-	Public meeting #2 (focus on design schemes)	03/01/05	10/05/05	10/05/05	03/01/05	10/05/05	10/05/05
10	-	-	Design development phase	05/02/05	10/06/05	10/06/05	09/01/05	01/16/06	04/14/06
11	-	-	Development Review Committee (DRC) review of design/detailed application	02/06/06	04/13/06	04/13/06	02/06/06	05/11/06	05/18/06
12	-	-	Resubmit to DRC	10/12/06	10/05/06	10/05/06	10/12/06	10/05/06	10/05/06
13	Y	-	Planning Commission action on Use Permit Application	03/01/06	10/25/06	11/01/06	03/01/06	10/25/06	11/01/06
14	-	-	Complete construction documents and bid documents	05/02/05	-	05/02/05	06/05/06	06/29/07	07/11/07
15	-	-	Advertise construction bids	06/30/06	07/18/07	07/18/07	06/30/06	07/18/07	07/18/07
16	-	-	Pre-Bid Meeting	04/11/07	08/07/07	08/07/07	08/07/07	08/07/07	08/07/07
17	-	-	Bid Opening	01/10/07	08/21/07	08/28/07	01/10/07	08/21/07	08/28/07
18	-	Y	Mayor & Council award contract	06/05/06	09/24/07	-	06/05/06	09/24/07	09/24/07
19	-	-	Mobilize: tree/silt fence, constr. road, trailer, strip soil.	10/31/07	-	10/31/07	-	-	11/12/07
20	-	-	Foundation: footings, slab.	11/12/07	-	11/12/07	01/16/08	-	-
21	-	-	Wall erection: steel / masonry	01/17/08	-	-	03/20/08	-	-
22	-	-	Roof	03/26/08	-	-	04/30/08	-	-
23	-	-	Wall close in - drywall, paint	04/29/08	-	-	06/27/08	-	-
24	-	-	Utilities on line / test	06/09/08	-	-	07/08/08	-	-
25	-	-	Ceiling / Floor coverings / millwork	07/09/08	-	-	08/25/08	-	-
26	-	-	Fit Out: hardware, accessories, HVAC comm.	08/28/08	-	-	10/13/08	-	-
27	-	-	Construction: Substantial completion	12/15/08	-	-	12/15/08	-	-
28	Y	Y	Facility dedication	01/17/09	-	-	01/17/09	-	-

LEGEND:

* - Public Involvement

- Mayor and Council Action

Notes Increases in Maryland Program Open Space Funding and a Maryland Bond Bill have made it possible to add \$1,083,858 in grant funding to this project. The Falls Grove developer also contributed a grant of \$45,000 to be used for site amenities. Given price increases for building materials, fuel, etc. this additional funding will help ensure that the project can be constructed as planned and within budget.



Beall Avenue Sidewalk

Description: This project involves the construction of a sidewalk on the north side of Beall Avenue, between North Van Buren Street and Owens Court. Sidewalk construction will happen in three phases: 1) North Van Buren to Lockett Street; 2) Lynch Street to Mannakee Street; 3) Mannakee Street to Owens Court.

Mayor & Council Goal - A City of Neighborhoods

Date Created: 1/8/2007

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Carrie Sanders	Public Works
Team Members	Dan Stevens John Hollida Maria Broadbent Mark Wessel Marylou Berg Mike Wilhelm Rob Orndorff Wayne Noll	City Manager Public Works Recreation and Parks

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY07	FY08	FY	FY	FY	Total
Planned	\$711,000	\$389,531	0	0	0	\$1,100,531
Revised	0	0	0	0	0	0
Expended to Date	0	\$194,677	0	0	0	\$194,677

LEGEND:

★ - Public Involvement

☛ - Mayor and Council Action

	★	☛	Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	Y	-	Public outreach/neighborhood petition	02/01/06	-	02/01/06	04/01/06	-	04/01/06
2	Y	Y	Request FY2007 funding for design and survey	05/01/06	-	05/01/06	07/01/06	-	07/01/06
3	-	-	Apply for SAFETEA-LU funding to construct sidewalk	08/01/06	-	08/01/06	11/15/06	-	10/31/06
4	Y	-	Conduct engineering survey for all phases	01/08/07	-	01/08/07	03/01/07	-	03/01/07
5	Y	-	"Walk the Block" meeting for Phase I	03/01/07	-	03/01/07	02/01/08	-	03/29/07
6	Y	-	Detailed design Phase I	06/01/07	-	04/09/07	09/01/07	-	08/01/07
7	Y	-	"Walk the Block" meeting Phase III	06/01/07	-	06/01/07	08/01/07	-	06/28/07
8	Y	-	"Walk the Block" meeting Phase II	08/01/07	-	08/01/07	10/01/07	01/28/08	-
9	-	-	Construction Phase I	09/01/07	-	09/01/07	11/01/07	11/30/07	11/28/07
10	Y	-	Detailed design Phase II	11/01/07	-	10/01/07	03/01/08	06/01/08	-
11	Y	-	Detailed design Phase III	03/01/08	-	-	07/01/08	-	-
12	-	-	Construction Phase II and III	08/01/08	-	-	11/01/08	-	-



Grandin Avenue Traffic Management

Description: This project was approved during the 2004-2005 Town Center Traffic Calming Process, which aimed to proactively address traffic concerns prior to full build-out of Town Square. This project will address traffic concerns along Grandin Avenue, between Reading Terrace and Nimitz Avenue.

Mayor & Council Goal - A City of Neighborhoods

Date Created: 12/6/2006

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Emad Elshafei	Public Works
Team Members	Jenny Kimball	City Manager

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY06	FY07	FY	FY	FY	Total
Planned	0	\$75,000	0	0	0	\$75,000
Revised	0	0	0	0	0	0
Expended to Date	0	0	0	0	0	0

LEGEND:

★ - Public Involvement

☛ - Mayor and Council Action

	★	☛	Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	Y	Y	Funding to implement a Traffic Management device(s) on Grandin approved by Mayor and Council as part of Town Center Traffic Calming Process	10/17/05	-	10/17/05	10/17/05	-	10/17/05
2	Y	-	Petition received from residents of 900 block of Grandin Ave. requesting traffic diversion.	11/09/05	-	11/09/05	11/09/05	-	11/09/05
3	Y	-	Resident Survey: Three week comment period on a survey sent to residents along Grandin Ave. from Reading Terr. to Nimitz Ave. to identify issues of concern.	03/27/06	-	04/14/06	03/27/06	-	04/14/06
4	-	-	Survey results summarized.	06/01/06	-	06/01/06	06/30/06	-	06/30/06
5	Y	-	Send notice of public meeting to share survey results and discuss alternatives, next steps.	02/01/07	-	02/01/07	02/01/07	-	02/01/07
6	Y	-	Public meeting to discuss alternatives and preliminary concepts for traffic management.	02/22/07	-	02/22/07	02/22/07	-	02/22/07
7	-	-	Staff develop preliminary concepts based on input from public meeting.	02/22/07	-	02/22/07	04/06/07	-	04/06/07
8	Y	-	Notify public of preliminary	04/09/07	-	04/09/07	04/09/07	-	04/09/07

			concepts and follow-up meeting date to present concepts.						
9	Y	-	Follow-up meeting to present preliminary concepts.	05/02/07	-	05/02/07	05/02/07	-	05/02/07
10	Y	-	Three week comment period on preliminary concepts.	05/02/07	-	05/02/07	05/23/07	-	05/23/07
11	Y	-	Staff develop final concept designs based on comments from residents.	05/24/07	06/18/07	06/29/07	07/02/07	09/07/07	09/07/07
12	Y	-	Staff send notice of final concept designs.	07/02/07	09/07/07	09/07/07	07/02/07	09/07/07	09/07/07
13	Y	-	Three week comment period on final concept designs.	07/02/07	09/10/07	09/10/07	07/23/07	10/01/07	10/01/07
14	-	-	Staff develop final design based on input from public comment period.	07/24/07	10/01/07	10/01/07	08/24/07	11/02/07	11/09/07
15	Y	-	Notice of final design sent to residents.	08/27/07	11/09/07	11/15/07	08/27/07	11/09/07	11/15/07
16	-	-	Construction/implementation of traffic management devices, including work orders and/or preparation by contracts mangement division.	08/28/07	12/03/07	12/13/07	12/31/07	02/29/08	-
17	Y	-	Notice of follow up public meeting sent to review post construction and new traffic counts	03/01/08	05/15/08	-	03/01/08	05/15/08	-
18	Y	-	Follow up public meeting-post construction and new traffic counts	03/28/08	06/02/08	-	03/28/08	06/02/08	-

LEGEND:

- * - Public Involvement
- # - Mayor and Council Action

Notes



Pedestrian Safety Grant

Description: This project involves applying for Maryland State Highway Administration (MDSHA) demonstration funds amounting to \$149,025 for pedestrian improvements in Rockville. The funds are targeted for pedestrian countdown signals at all City-owned signalized intersections. The funds will reimburse the City for dollars spent on the countdown signals.

Mayor & Council Goal - A City of Neighborhoods

Date Created: 7/2/2006

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Carrie Sanders	Public Works
Team Members		

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY05	FY	FY	FY	FY	Total
Planned	\$149,025					\$149,025
Revised						0
Expended to Date						0

LEGEND:

- * - Public Involvement
- # - Mayor and Council Action

	*	#	Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	-	-	Based on SHA comments on the City's first conceptual design application, revise conceptual design application.	08/01/06	-	08/01/06	10/01/06	-	09/08/06
2	-	-	SHA kick-off meeting where approximate application timeline is received.	10/01/06	-	09/22/06	10/01/06	-	09/22/06
3	-	-	Complete and submit Project Information Sheet to MDSHA.	09/25/06	-	09/25/06	10/31/06	-	10/31/06
4	Y	-	MOU process between City of Rockville and SHA. Preliminary design. Environmental documentation submittal and federal/state review.	11/01/06	-	11/01/06	05/01/07	09/01/07	09/01/07
5	-	-	Approval from SHA and the Federal Highway Administration on application.	11/01/06	-	11/01/06	05/01/07	09/01/07	09/01/07
6	-	-	Survey and engineering. Final SHA design review (95% plans, specifications, and estimates) and final review meeting. Public notification.	05/01/07	09/01/07	08/01/07	07/01/07	03/01/08	-
7	-	-	Submit 100% plans, specifications, and estimates to SHA and request to advertise for construction.	09/01/07	11/01/07	11/01/07	11/01/07	06/01/08	-

8	-	-	Advertise for construction.	11/01/07	06/01/08	-	12/01/07	08/01/08	-
9	-	-	Bid opening.	01/01/08	08/01/08	-	03/01/08	10/01/08	-
10	-	-	Concurrence in award package submission.	03/01/08	10/01/08	-	04/01/08	11/01/08	-
11	-	-	Notice to proceed for construction.	04/01/08	11/01/08	-	06/01/08	11/15/08	-
12	-	-	Construction	07/01/08	11/15/08	-	09/01/08	01/30/09	-

LEGEND:

- * - Public Involvement
- # - Mayor and Council Action

Notes



Rockville Intermodal Access: Baltimore Road & Roadside Improvements

Description:

This 2-1/3 mile long project will improve accessibility and connectivity of the intermodal system by connecting the Baltimore Road corridor to Town Center. Multimodal upgrades are planned on Baltimore Road to allow people to drive, walk, bike, or take transit between several existing and planned landmarks, transportation facilities, community facilities, religious centers, shopping centers, and residential areas.

The design includes improving roadway sections and pedestrian and bike facilities along the roadside. On Baltimore Road between MD28 and City Limit, the design shall include roadway pavement upgrade to standards, improve roadway vertical profile to enhance storm water run-off, install curb and gutter, provide storm drainage pipe system where needed, extend shared use path for pedestrians and bikes, add/replace street trees/lights, ensure pedestrian accessibility to bus stops, widen existing pedestrian/bike bridge superstructure, and provide storm water management systems.

The existing shared-use bike path along Baltimore Road will extend from the City Limit to First Street and continue to Town Center via the Millennium Trail on MD 28 and the bike route on Grandin Avenue to Park Road and Town Center. The pedestrian improvements between MD28 and Town Center along Baltimore Road, S. Stonestreet Avenue, and Park Road will be with in the existing right-of-way (clear sidewalk path, ramps, crosswalks, and crossing signals).

The project construction is planned in phases. Phase I includes improving pedestrian and bike connectivity and accessibility between Town Center and the intersection of MD28 and Baltimore Road (the bike improvements are along Park Road, Grandin Avenue and Millennium Trail on MD28). Also Phase I includes corridor improvements on Baltimore Road between MD 28 and Gladstone Road. Phase II includes road improvements of 4,600 feet on Baltimore Road between Gladstone Road and the Rockville City limits.

Mayor & Council Goal - A City of Neighborhoods

Date Created: 10/11/2006

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Nazar Saleh	Public Works
Team Members	Emad Elshafei Mark Wessel Marylou Berg Nate Wall	City Manager Public Works

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY07	FY08	FY09	FY10	FY11	Total
Planned	\$500,000	\$3,200,000	\$1,900,000		0	\$5,600,000
Revised	0	0	0	0	0	0
Expended to Date	0	0	0	0	0	0

LEGEND:

★ - Public Involvement

☛ - Mayor and Council Action

	★	☛	Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	-	-	Project initiation meeting with State Highway Administration (SHA)	09/22/06	-	09/22/06	09/22/06	-	09/22/06
2	-	-	National Environmental Protection Act (NEPA) approval of Programmatic Categorical Exclusion (PCE)	-	-	09/29/06	-	-	10/10/06

			to proceed with Preliminary Engineering						
3	-	-	Project Development Planning	09/22/06	-	09/25/06	12/22/09	-	01/24/07
4	-	-	Define project scope of work and outreach process	10/09/06	-	10/09/06	11/22/06	01/22/07	01/24/07
5	-	Y	Ensure availability of design funds (matching funds by the City)	10/09/06	-	12/01/06	05/14/07	-	03/05/07
6	-	Y	MOU between the SHA and City - Prepared by SHA and approved by City	-	-	10/30/06	12/22/06	07/13/07	07/19/07
7	-	-	Begin early coordination/letters with environmental agencies	03/05/07	-	03/05/07	03/19/07	-	05/07/07
8	-	-	Prepare draft RFP for Engineering Services and submit to SHA	01/02/07	-	01/02/07	02/26/07	11/03/07	08/27/07
9	Y	-	Public Outreach: informal meeting with Twinbrook Baptist Church -Institutional Facilities	06/20/07	-	06/14/07	06/21/07	-	06/15/07
10	Y	-	Public Outreach: Non residential community kick-off Meeting (Project History & Status)	07/24/07	-	08/03/07	08/17/07	02/28/08	-
11	Y	-	Public Outreach: Publish in Rockville Reports project status and expected time frame of design and construction activities.	08/31/07	-	07/09/07	09/28/07	-	07/31/07
12	-	-	Prepare Draft Public Notice for solicitation of expression of interest from A/E consultants for design services and send to SHA	-	-	07/23/07	08/10/07	-	08/27/07
13	-	-	Finalize Public Notice	10/08/07	10/31/07	10/31/07	10/19/07	11/16/07	11/19/07
14	-	-	Advertise Solicitation of Expression of Interest for A/E consultants	10/19/07	12/19/07	12/07/07	10/19/07	12/19/07	12/07/07
15	-	-	Receive and perform preliminary screening of Consultants submittals	11/23/07	01/04/08	01/04/08	11/30/07	01/18/08	-
16	-	-	Consultant Review Committee establishes rating factors and rate Expression of Interest Qualification Submittals.	12/03/07	01/11/08	-	12/07/07	01/25/08	-
17	-	-	Develop a Reduced Candidate List; Request Technical Proposals; Pre-Proposal Meeting;	12/10/07	01/25/08	-	01/11/08	02/22/08	-
18	-	-	Consultant Review Committee ranks technical proposals; Negotiate price with the top ranked consultants and select consultant.	01/14/08	02/25/08	-	01/28/08	03/14/08	-

19	-	-	Negotiate contract; and obtain SHA approval for issuance of Notice to Proceed	01/28/08	03/21/08	-	02/18/08	04/11/08	-
20	-	-	Preliminary Engineering and Surveying - 30% Design	05/14/07	05/26/08	-	09/10/07	09/12/08	-
21	Y	-	Public Outreach: Update public on project status and solicit input on design to date	01/11/08	07/14/08	-	02/11/08	07/18/08	-
22	-	-	Final Design Complete	-	-	-	03/27/09	-	-
23	-	-	Prepare for Advertizing project construction	04/01/09	-	-	06/01/09	-	-
24	-	-	Selection of Contractor and Notice to Proceed	06/04/09	-	-	08/07/09	-	-
25	-	-	Construction	08/31/09	-	-	10/29/10	-	-

LEGEND:

* - Public Involvement

- Mayor and Council Action

Notes This is a Federally funded project. There is \$4,000,000 Earmarked (legislation projects 2118 and 4313) and the City has to match at least \$1,000,000 towards the earmarked funds. City is estimated to receive ~80% of Earmarked Funds after Congressional reductions (Rescissions and Obligational Authority). Project Sponsor is City of Rockville.



Town Center Loop Shuttle Service

Description: The overall purpose of this project is to establish transit service that provides frequent and convenient access to Town Center via shuttle buses. The project involves technical and financial feasibility analyses of loop shuttle bus service. Federal funds of \$971,779 have been earmarked to assist with purchase of transit vehicles for this program.

Mayor & Council Goal - A City of Neighborhoods

Date Created: 7/3/2006

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Emad Elshafei	Public Works
Team Members	Catherine Tuck Parrish Craig Simoneau Marylou Berg	City Manager Public Works

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY07	FY08	FY09	FY10	FY11	Total
Planned	\$242,945					\$242,945
Revised						0
Expended to Date		\$242,945				\$242,945

LEGEND:

★ - Public Involvement

☛ - Mayor and Council Action

	★	☛	Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	-	Y	Complete and submit report to Mayor & Council on preliminary study of feasibility for Town Center Shuttle	03/01/05	-	03/01/05	05/01/03	-	05/01/03
2	-	-	Receive notice of Federal funding approval for Bus and Bus-Related facilities for Town Center	02/01/05	-	02/01/05	02/01/05	-	02/01/05
3	-	Y	Mayor & Council direct staff to explore technical and financial possibility of acquiring and operating a shuttle in the City using federal funds	05/02/05	-	05/02/05	11/01/05	-	11/01/05
4	-	-	Meet with Mont. County Ride-On staff to discuss possible coordination for use of federal funds	04/29/05	-	04/29/05	06/07/06	02/01/07	03/15/07
5	-	Y	Worksession with Mayor & Council to present options for capital purchase and operational funding sources	01/17/06	-	07/31/06	01/17/06	-	07/31/06
6	-	-	Update and submit project scope to Federal Transit Administration (FTA)	08/07/06	-	08/07/06	08/18/06	-	08/18/06

7	-	-	Prepare project description and ensure that project is listed in regional Transportation Improvement Plan (TIP) and State TIP	08/21/06	-	08/21/06	12/31/06	-	12/31/06
8	-	-	County submits proposal to City to operate Town Center Shuttle-branded buses along Ride-On Rt. 45 and Maryland Ave. in Town Square	03/12/07	-	03/12/07	03/12/07	-	03/12/07
9	-	Y	Mayor & Council agree to County proposal, direct staff to prepare MOU w/County whereby County submits grant application and operates and maintains the vehicles	03/19/07	-	03/19/07	03/19/07	-	03/19/07
10	-	-	Staff prepare agreement with County to brand and operate shuttles	03/20/07	-	03/20/07	04/30/07	07/31/07	07/24/07
11	-	-	Staff coordinate transfer of federal (FTA) funds to Montgomery County/Maryland Transit Administration	03/20/07	-	03/20/07	05/30/07	12/14/07	12/17/07
12	-	Y	Branding and naming of the shuttle	01/01/08	-	01/03/08	09/01/08	09/01/08	-
13	-	-	Town Center Shuttles begin to operate along Ride-On Route 45	09/07/08	-	-	09/07/08	-	-

LEGEND:

★ - Public Involvement

☛ - Mayor and Council Action

Notes In Spring 2005, the City explored the possibility of using Town Center shuttle funds for some part of the Town Square public improvements, but since Town Center construction began in 2004, federal funds were no longer eligible and, therefore, Town Center shuttle funds could not be transferred for public improvements. City staff met with Montgomery County Ride-On staff several times in 2005-2007. In March 2007, Montgomery County offered to operate and maintain six (five operating and one backup) Town Center Shuttle-branded vehicles along the existing Ride-On Route 45, and to divert the route to serve Maryland Avenue in Town Square. Mayor and Council then directed staff to develop an agreement with the County to support the proposed operations. In late summer 2007, the grant was awarded by FTA, and issued - via MTA - to Montgomery County, the grant sub-recipient. The City paid the required 20% match to acquire the vehicles, and started discussion on the branding process.



Town Center Traffic Calming

Description: This project supports the Mayor and Council's goal to foster a safe and maintainable transportation network through the installation of traffic calming measures in residential neighborhoods impacted by the redevelopment in Town Center including circles, chokers, speed humps, signage, and markings.

Mayor & Council Goal - A City of Neighborhoods

Date Created: 7/3/2006

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Carrie Sanders	Public Works
Team Members	Emad Elshafei Nazar Saleh	Public Works

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY04	FY05	FY06	FY07	FY	Total
Planned	\$65,000		\$150,000	\$150,000		\$365,000
Revised						0
Expended to Date				\$7,000		\$7,000

LEGEND:

★ - Public Involvement

☛ - Mayor and Council Action

	★	☛	Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	Y	-	Create steering committees from four neighborhoods adjacent to Town Center	04/15/04	-	04/15/04	12/01/04	-	12/01/04
2	-	Y	Secure funding for traffic calming devices through the CIP process	06/14/04	-	06/14/04	06/30/05	-	06/30/05
3	Y	-	Define traffic calming issues with the steering committees, hear committee recommendations for traffic calming measures	07/02/04	-	07/02/04	01/10/05	-	01/10/05
4	Y	-	Conduct public outreach on Town Center construction traffic	01/01/04	-	01/01/04	09/30/04	-	09/30/04
5	Y	-	Conduct workshop with public in four neighborhoods adjacent to Town Center to discuss steering committee recommendations for traffic calming measures	05/24/05	-	05/24/05	05/24/05	-	05/24/05
6	Y	-	Traffic & Transportation Commission review and comment on feasibility of neighborhood recommendations for traffic calming measures	06/28/05	-	06/28/05	07/26/05	-	07/26/05
7	Y	-	Traffic & Transportation Commission prioritize recommended measures	08/31/05	-	08/31/05	08/31/05	-	08/31/05

8	Y	-	Joint Traffic & Transportation Commission/steering committee meeting to discuss prioritized traffic calming measures	09/27/05	-	09/27/05	09/20/05	-	09/20/05
9	-	Y	Traffic & Transportation Commission and staff update Mayor & Council on traffic calming outreach and prioritized list of measures to implement	10/17/05	-	10/17/05	10/17/05	-	10/17/05
10	-	-	Develop implementation schedule for traffic calming measures (see attachment)	10/18/05	-	10/18/05	11/30/05	-	01/05/06
11	-	-	Construct/implement improvements	05/01/06	-	05/01/06	07/01/11	-	-

LEGEND:

* - Public Involvement

†† - Mayor and Council Action

Notes Staff conducted public outreach regarding construction traffic management in the West End, East Rockville, Lincoln Park, Burgundy Estates, and New Mark Commons. Staff conducted public outreach on traffic calming in the West End, Hungerford/New Mark Commons, Woodley and College Gardens, and East Rockville/Lincoln Park neighborhoods.

Design and construction schedules vary depending on selected improvements. Speed humps, signage and markings can typically be implemented within three months of approving the improvement. Circles, chokers and other physical changes to the street typically take 12-18 months to design and construct, depending on ancillary impacts such as drainage and trees, and project scope. Significant projects are publicly bid, which adds time to the implementation schedule. The attached spreadsheet provides an approximate schedule for individual projects.

TOWN CENTER TRAFFIC CALMING ITEMS						
	Start Date	End Date	Staff	Cost	Notes	
1	8/1/2006	On hold	Project Mgr.: CS	Under review	To be achieved through federal grants.	
2	2/1/2006	4/1/2007	Project Mgr.: CS	Cost included in City-wide speed camera program	Great Falls Road near Julius West MS identified for speed camera use (as a result of legislation allowing speed cameras, and consistent with M&C record, WECA leadership agreed that a speed camera near Julius West should be considered instead of a flashing beacon at Beall Elementary School).	
3	9/1/2006	12/30/2008	Project Mgr.: CS	Under review	Construction completed for Phase I. See separate project sheet for details.	
4	On hold	On hold	Project Mgr.: EE	\$500	Project on hold, per WECA request.	
5	2/1/2006	2/29/2008	Project Mgr.:	\$75,000	See separate project sheet for details.	
6	12/23/2005	On hold	Project Mgr.: CS	Under review	Project on hold, pending review of WMATA's redevelopment of Rockville Metro Station. Requires outreach coordination with Planning Department to determine next steps.	
7	3/1/2006	4/1/2007	Project Mgr.: EE	\$50,000	Speed camera use identified for Great Falls Road instead of speed activated light.	
8	9/15/2006	9/1/2009	Project Mgr.: EE	\$10,000	Will be funded by KSI, prior to issuance of an occupancy permit, through the conditions of approval.	
9	2/1/2006	12/1/2006	Project Mgr.: CS	\$7,000	Project complete.	
10	9/15/2004	TBD	Project Mgr.: CLS	\$0		

* CLS: Craig Simoneau; CS: Carrie Sanders; EE: Emad Elshafei



Response to the 2007 Citizen Survey

Description: The Mayor and Council received a briefing on the 2007 Citizen Survey results in the May 2007. The Mayor and Council requested staff to develop a plan to respond to the results that showed lower satisfaction in the neighborhoods east of Route 355. In addition, the HPO Steering Committee included an item on the FY08 work program to identify needs in the community and coordinate a multi departmental staff group response to the needs. This project incorporates the HPO Steering Committee work and the Mayor & Council request for specific follow up to the 2007 Citizen Survey.

Mayor & Council Goal - A City of Neighborhoods

Date Created: 9/19/2007

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Jenny Kimball	City Manager
Team Members	Alfred Thompson Anis Tannir Ann Wallas Chuck Aubertin Dianne Fasolina Dwayne Jenkins Hjarman Cordero Jim Wasilak Linda Moran Maria Broadbent Steve Sokol Terry Treschuk Victor Sajauskas	City Manager Community Planning and Development Services Police Public Works Recreation and Parks

LEGEND:

★ - Public Involvement

††† - Mayor and Council Action

	★	†††	Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	-	-	Collect and map data on service requests and neighborhood issues	04/02/07	-	04/02/07	09/19/07	-	09/19/07
2	-	-	Briefing #1 with the City Manager on the data collected and next steps	07/20/07	-	07/20/07	07/20/07	-	07/20/07
3	-	-	Track work completed in the neighborhoods east of Route 355 to respond to survey findings	07/02/07	-	-	07/01/08	-	-
4	Y	-	Meeting #1 with McAulliffe Street residents	08/28/07	-	08/28/07	08/28/07	-	08/28/07
5	-	-	Briefing #2 with the City Manager on the data collected and next steps	09/19/07	-	09/19/07	09/19/07	-	09/19/07
6	Y	-	Meeting #2 with residents of McAulliffe Drive and continue to address their needs and concerns	10/24/07	11/07/07	11/07/07	10/24/07	11/07/07	11/07/07

7	-	-	Develop a formal proposal to share with Senior Staff	10/31/07	-	10/31/07	11/23/07	01/04/08	01/04/08
8	-	-	Brief and get input from Senior Staff on the information collected and proposed next steps	10/30/07	01/08/08	01/08/08	10/30/07	01/08/08	01/08/08
9	-	Y	Inform the Mayor and Council about work completed so far and next steps	11/26/07	02/01/08	01/28/08	11/26/07	02/08/08	-
10	Y	-	Identify areas in the community (east of route 355) to provide outreach and services	10/19/07	10/31/07	10/31/07	11/16/07	11/30/07	11/30/07
11	Y	-	Conduct outreach to understand community needs	01/11/08	-	-	02/11/08	-	-
12	Y	-	Coordinate with all the relevant departments to respond to needs	01/11/08	02/08/08	-	05/30/08	-	-
13	-	-	Assess work to date and develop next steps	06/02/08	-	-	06/30/08	-	-

LEGEND:

* - Public Involvement

- Mayor and Council Action

Notes

 **College Gardens Park/Pond**

Description: Final design and construction of a stormwater management pond and new or replaced park features including basketball courts, playground equipment and park shelter building. This project is funded by a Water Resources CIP project under Dept. of Public Works and a separate CIP project under Recreation and Parks Dept.

Mayor & Council Goal - An Exceptional Built Environment

Date Created: 2/7/2007

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Lise Soukup	Public Works
Team Members	Marylou Berg Mike Critzer Susan Straus	City Manager Public Works Recreation and Parks

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY07	FY08	FY09	FY	FY	Total
Planned	\$182,055	\$1,813,573	0	0	0	\$1,995,628
Revised	0	0	0	0	0	0
Expended to Date	\$69,553	\$32,719	0	0	0	\$102,272

LEGEND:

★ - Public Involvement

☛ - Mayor and Council Action

	★	☛	Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	-	-	Prepare 60% complete final engineering and architectural plans	02/01/07	-	-	04/30/07	-	06/05/07
2	Y	-	College Gardens Task Force Meeting to review 60% plans after getting outside agency comments (sediment control, forest conservation, pond design & stream restoration plans)	06/01/07	-	-	06/30/07	-	06/25/07
3	-	-	Prepare 80% complete final engineering & architectural plans. Includes addressing outside permitting agency comments.	05/01/07	07/09/07	07/09/07	08/31/07	10/31/07	11/16/07
4	Y	-	Public Meeting - view engineering & architecture plans.	09/01/07	10/04/07	10/04/07	09/30/07	10/04/07	10/04/07
5	-	-	Prepare 100% complete final engineering & architectural plans & specifications. Obtain permits for construction.	10/01/07	11/01/07	11/19/07	11/30/07	01/31/08	-
6	-	Y	Construction Bid process - advertise, review & select contractor & execute contract.	12/01/07	02/01/08	-	03/31/08	05/30/08	-

7	-	-	Construction of College Gardens Park and Pond improvements.	05/01/08	06/02/08	-	04/30/09	06/01/09	-
8	-	-	Construction of stream restoration downstream of Princeton Place.	07/01/08	-	-	08/31/08	-	-

LEGEND:

★ - Public Involvement

☛ - Mayor and Council Action

Notes Funding shows this project's combined SWM and Parks CIP costs for final design in FY07 and construction in FY08. Costs for previous projects (College Gardens Low Impact Design Study and College Gardens Park/Pond Concept Design) are excluded since they were tracked in earlier project tracking sheets.

Implementation of the City's Sustainability Strategy

Description: On October 1, 2007, the Rockville Mayor and Council adopted a comprehensive strategy aimed at making the City more environmentally friendly and sustainable. This tracking sheet provides information on the status of the 65 action items set out in the strategy.

Mayor & Council Goal -

Date Created: 12/5/2007

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Mark Charles	Public Works
Team Members	All City Departments	

LEGEND:

* - Public Involvement

†† - Mayor and Council Action

	*	††	Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	-	Y	1.1 Purchasing alternative fuel vehicles (Public Works)	-	-	-	-	-	-
2	-	-	1.2 Convert existing diesel vehicles to biofuels (Public Works)	-	-	-	-	-	-
3	-	-	1.3. Retrofit some vehicles with improved air pollution control technologies (Public Works)	-	-	-	-	-	-
4	-	-	1.4. Study vehicle usage and consider whether to move to a city-wide vehicle pool (Public Works)	-	-	-	-	-	-
5	-	Y	1.5 Continue to connect 64 miles of sidewalks (570 seperated links) to facilitiate safe walking (Public Works)	-	-	-	-	-	-
6	Y	Y	1.6. Adopt a comprehensive transportation noise policy (Public Works)	-	-	-	-	-	-
7	Y	Y	2.1. Build sustainability, smart growth and environmental sensitivity into the City's land use planning documents (CPDS with Public Works support)	-	-	-	-	-	-
8	Y	Y	2.2. Adopt Green Building and landscaping Standards (Public Works with support from CPDS, and Rec & Parks)	12/10/07	-	-	12/29/08	-	-
9	Y	Y	2.3. Expand use of conservation and forest easements to maintain green space (Rec & Parks with CPDS support)	-	-	-	-	-	-

10	-	-	2.4. Incorporate energy efficiency, waste minimization & sustainability into contractor license process (CPDS with Public Works support)	-	-	-	-	-	-
11	Y	Y	2.5. Reconsider the parking requirements in the zoning code to avoid obstacles to smart growth, stormwater management and sustainability (CPDS with Public Works support).	-	-	-	-	-	-
12	-	Y	3.1. Become a member of the International Council on Local Environmental Initiatives (ICLEI)	10/01/07	-	-	-	-	-
13	Y	Y	3.2. Incorporate sustainability measures into the City's performance measurement process; and include questions in future citizen surveys (City Managers Office)	-	-	-	-	-	-
14	Y	-	3.3. Promote and encourage public participation in all of the City's energy, environment, land use, natural resource decisions (Rec & Parks, CPDS, and Public Works)	-	-	-	-	-	-
15	-	-	3.4. Develop "Green" messages, tips and advisories for internal and external audiences (City Managers Office with Public Works, and Rec. & Parks support)	-	-	-	-	-	-
16	-	-	3.5. Brief new City employees on the sustainability strategy during orientation (City Manager's Office with Public Works support)	-	-	-	-	-	-
17	-	-	4.1. When other considerations are equal, purchase goods and services from "green" vendors (Finance with support from all City Departments)	-	-	-	-	-	-
18	-	-	4.2. Purchase goods made with recycled materials in lieu of virgin goods when they are technically and economically available (Finance with support from all City Departments).	-	-	-	-	-	-
19	Y	-	5.1. Environment Commission should assume a more prominent role regarding community dialogue and discussion (Commision with Public Works support)	-	-	-	-	-	-

20	Y	-	5.2. Environment Commission should sponsor an Eco-Fair in Spring 2008 (Commission with Public Works and Rec & Parks support)	-	-	-	-	-	-
21	-	-	5.3. Prepare and distribute an annual report on the Rockville Environment and Sustainability progress (Public Works with support from all City Departments).	-	-	-	-	-	-
22	-	Y	5.4. Establish a "Green Building" award to recognize architects and developers going beyond requirements (Public Works with CPDS support).	-	-	-	-	-	-
23	-	-	5.5. Publish an environment or sustainability article, tip or message in every Rockville Reports edition (City Manager's Office with support from all City departments).	-	-	-	-	-	-
24	Y	-	5.6. Sponsor a "green" art show and green art workshop to promote sustainability and stewardship (Rec & Parks with Public Works support).	-	-	-	-	-	-
25	-	-	5.7. Develop a set of outreach materials (e.g., factsheets, checklists, DVDs, live TV programs, etc.) (City Manager's Office with Public Works support).	-	-	-	-	-	-
26	Y	Y	5.8. Designate a historical marker in the Watts Branch watershed commemorating pioneering stream scientist Luna Leopold of USGS (CPDS).	-	-	-	-	-	-
27	Y	-	5.9. Sponsor and present a community lecture series on sustainability and environmental topics (Public Works with Rec & Parks support).	-	-	-	-	-	-
28	Y	Y	6.1. Complete an urban tree canopy assessment and establish a future tree canopy goal (Rec & Parks)	-	-	-	-	-	-
29	-	-	6.2. Implement the 2007 revisions to the Tree Protection Ordinance, including planting street trees in accordance with the street tree master plan (Rec and Parks).	-	-	-	-	-	-
30	-	-	6.3. Remove diseased trees to prevent the loss of other healthy trees (Rec and Parks)	-	-	-	-	-	-

31	Y	-	6.4. Remove invasive species to prevent loss of healthy, native ecology (Rec & Parks).	-	-	-	-	-	-
32	-	-	6.5. Investigate use of (recycled) rubber tree wells in sidewalks to allow for tree growth and avoid root damage (Rec & Parks with Public Works support).	-	-	-	-	-	-
33	-	-	6.6. Increase the number of available scanners to store and transmit documents in electronic formats (Information Technology)	-	-	-	-	-	-
34	-	-	7.1. Implement and enforce the water quality protection ordinance (Public Works)	-	-	-	-	-	-
35	Y	Y	7.2. Adopt a stormwater utility fee to fund City inspections and stormwater facility upgrades (Public Works)	-	-	-	-	-	-
36	-	-	7.3. Install new "radio" reading water meters for residential properties (Public Works with Finance support).	-	-	-	-	-	-
37	-	-	7.4. Increase inspections of approximately 300 privately-owned stormwater facilities (Public Works)	-	-	-	-	-	-
38	-	-	7.5. Eliminate illegal dry weather flows into the City storm drain system (Public Works)	-	-	-	-	-	-
39	-	-	7.6. Replace City plumbing fixtures with low flow, water conservation fixtures (Rec & Parks)	-	-	-	-	-	-
40	Y	-	7.7. Work with stream-side property owners to maintain trash-free, vegetated buffer areas (Public Works)	-	-	-	-	-	-
41	Y	-	7.8. Promote resident participation in the "Adopt-a-Stream" program (Public Works)	-	-	-	-	-	-
42	Y	-	7.9. Establish a voluntary water quality monitoring program for residents and track stream conditions over time (Public Works)	-	-	-	-	-	-
43	Y	Y	7.10. Organize an annual stream clean up effort by City employees (April) (Public Works)	-	-	-	-	-	-
44	Y	-	7.11. Promote the use of rainbarrels, rain gardens and other types of low impact	-	-	-	-	-	-

			development stormwater management techniques (Public Works and Rec & Parks)							
45	-	-	7.12. Conduct an infiltration and inflow study of City sanitary sewers. Prioritize and undertake necessary repairs (Public Works)	-	-	-	-	-	-	-
46	Y	-	8.1. Expand recycling at City facilities and events (Rec and Parks)	-	-	-	-	-	-	-
47	Y	Y	8.2. Convert the entire City to single stream recycling and achieve a 40% residential recycling goal (Public Works)	-	-	-	-	-	-	-
48	Y	Y	8.3. Consider establishing a mandatory commercial recycling rate (Public Works)	-	-	-	-	-	-	-
49	-	-	9.1. Prepare and administer an employee energy savings/sustainability pledge (Rec & Parks with Public Works City Manager's Office, and Human Resources' support)	-	-	-	-	-	-	-
50	-	-	9.2. Meter the City's use of electrical power and track trends over time (Rec & Parks)	-	-	-	-	-	-	-
51	-	-	9.3. Increase the City's portion of electricity purchases that are generated from wind power (Finance)	02/01/08	-	-	-	-	-	-
52	-	Y	9.4. Consider rebudgeting fuel purchases by cost center to encourage car pooling and conservation (Public Works and City Manager's Office)	-	-	-	-	-	-	-
53	-	Y	9.5. Purchase energy-efficient blade servers to run the City's IT networks. Consolidate 25 servers down to 6-7 using storage area networks (SANs) (Information Technology).	-	-	-	-	-	-	-
54	Y	Y	9.6. Recover and reuse waste heat generated at the Swim Center; study the use of geothermal heating (Rec & Parks).	-	-	-	-	-	-	-
55	Y	Y	9.7. Conduct an inventory of carbon and other greenhouse gas emissions and develop a strategy to reduce these over time (Public Works).	-	-	-	-	-	-	-
56	-	-	9.8. Participate in the Maryland Governor's Blue Ribbon Panel on Energy (Public Works with Environment Commission	-	-	-	-	-	-	-

			support)							
57	-	-	9.9. Install motion sensors to activate the lights in City conference rooms. Consider a similar system to control work station lights after hours (Rec & Parks)	-	-	-	-	-	-	-
58	-	-	9.10. Initiate an awareness campaign to remind City employees to turn off lights, computers, monitors and other office equipment at night and on weekends (Rec & Parks)	-	-	-	-	-	-	-
59	-	-	9.11. Issue periodic energy savings tips (for work and home) to employees (Public Works)	-	-	-	-	-	-	-
60	Y	Y	9.12. Consider offering free or low cost residential energy audits using contractor support (Public Works and CPDS)	-	-	-	-	-	-	-
61	Y	Y	10.1. Expand and enhance open space as the City plans redevelopment projects (CPDS with Rec & Parks support)	-	-	-	-	-	-	-
62	Y	-	10.2. Expand the City's community gardening opportunities (Rec & Parks).	-	-	-	-	-	-	-
63	Y	-	10.3. Reduce light pollution by purchasing and installing "dark sky" lighting fixtures in appropriate locations (Public Works with Rec & Parks and CPDS support).	-	-	-	-	-	-	-
64	Y	Y	11.1. Reconstruct the Gude maintenance facility with improved stormwater management facilities and treatment (Rec & Parks with Public Works support).	-	-	-	-	-	-	-
65	Y	Y	11.2. Design "green" features, including green roof technologies into new or renovated City Buildings and structures (Rec & Parks with Public Works support)	-	-	-	-	-	-	-
66	Y	Y	11.3. Consider installing off-grid electrical energy generating technology at appropriate City facilities (Rec & Parks with Public Works support)	-	-	-	-	-	-	-

LEGEND:

- * - Public Involvement
- # - Mayor and Council Action

Notes

★ Noise Studies

Description: Quantify noise levels in residential areas adjacent to major transportation corridors within the City of Rockville (Transportation Noise Study). Develop a policy, for Mayor & Council approval, to guide noise mitigation that considers the impact of noise generated from major transportation corridors on residential communities.

Mayor & Council Goal - An Exceptional Built Environment

Date Created: 7/2/2006

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Emad Elshafei	Public Works
Team Members	Craig Simoneau Deane Mellander Nate Wall	Public Works

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY04	FY05	FY	FY	FY	Total
Planned	\$2,511	\$37,489				\$40,000
Revised						0
Expended to Date		\$37,489				\$37,489

LEGEND:

★ - Public Involvement

- Mayor and Council Action

	★	##	Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	-	-	Task Orders sent to three potential contractors	12/01/03	-	12/01/03	12/01/03	-	12/01/03
2	-	-	Responses received with modifications requested by Department of Public Works	02/16/04	-	02/16/04	04/15/04	-	04/15/04
3	-	-	Contractor selected	04/15/04	-	04/15/04	04/15/04	-	04/15/04
4	-	-	Contractor and staff meeting	05/05/04	-	05/05/04	05/05/04	-	05/05/04
5	Y	-	Letter sent to communities identified for noise measurements	05/11/04	-	05/11/04	05/11/04	-	05/11/04
6	-	-	Collect noise measurements in field	06/01/04	09/13/04	09/13/04	07/01/04	10/27/04	10/27/04
7	Y	-	Meet with advisory commissions to determine objective criteria for evaluating noise impacts	07/20/04	11/17/04	11/17/04	07/20/04	11/17/04	11/17/04
8	-	-	Develop interim report	08/02/04	11/17/04	11/17/04	09/15/04	12/10/04	12/10/04
9	Y	-	Meet with advisory commissions to review draft report, finalize methodologies and criteria	10/01/04	02/08/05	02/08/05	10/01/04	02/08/05	02/08/05
10	-	-	Complete final report	10/01/04	02/09/05	02/09/05	12/01/04	04/15/05	04/15/05
11	-	Y	Prepare FYI of final report for submission to City Manager	12/01/04	04/15/05	04/15/05	12/06/04	05/02/05	05/02/05

12	-	-	Collect additional measurements on Pitt and Harvard Courts (per request from community)	09/15/05	10/14/05	10/14/05	09/15/05	03/15/06	03/22/06
13	-	Y	Present final report to Mayor & Council	05/16/05	05/01/06	05/01/06	05/16/05	05/01/06	05/01/06
14	-	-	Develop draft Comprehensive Transportation Noise Policy (CTNP) with Traffic & Transportation Commission and Environment Commission input	07/25/05	05/23/06	05/23/06	09/01/06	-	09/01/06
15	-	-	Inter-departmental review of draft CTNP	04/10/07	-	04/10/07	05/31/07	01/31/08	-
16	-	-	Determine whether to create Citywide Noise Policy, Transportation component as sub-set	04/10/07	02/01/08	-	10/01/07	02/29/08	-

LEGEND:

* - Public Involvement

- Mayor and Council Action

Notes Neighborhoods monitored as part of the 2004-2005 Transportation Noise Report: Glenora Hills, Watts Branch Pkwy, Rose Hill, Nelson Street, College Gardens, Carter-Leverton, North Farm, Frederick Ave. Maryvale, Croydon Park, Silver Rock, Twinbrook Woods, Twinbrook NW, Twinbrook SE. Other neighborhoods along major transportation corridors also monitored and measured for noise levels.



Fallsgrove SWM Pond Enhancements

Description: This project will design and construct landscaping enhancements and a bike path connection at the intersection of Shady Grove Road and Darnestown Road. The connection will bisect the two stormwater management ponds located at this intersection. The concept includes an asphalt bike path, seating areas, landscaping and interpretive signage.

Mayor & Council Goal - A City of Neighborhoods

Date Created: 6/27/2007

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Steve Mader	Recreation and Parks
Team Members		

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY08	FY09	FY	FY	FY	Total
Planned	\$135,000	0	0	0	0	\$135,000
Revised	0	0	0	0	0	0
Expended to Date	\$2,320	0	0	0	0	\$2,320

LEGEND:

★ - Public Involvement

☛ - Mayor and Council Action

	★	☛	Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	-	-	Contract with Landscape Architect for Design services	09/24/07	-	09/24/07	-	-	09/24/07
2	-	-	Architect submit concepts to staff	01/15/08	-	11/16/07	01/15/08	-	11/16/07
3	Y	-	Submit Concept to POA and Fallsgrove Management Company	12/27/07	-	12/27/07	12/27/07	-	12/27/07
4	Y	-	Review Concepts with Fallsgrove Community	03/03/08	01/17/08	-	03/03/08	01/17/08	-
5	Y	-	Revise concepts based on community review	04/17/08	02/15/08	-	04/17/08	02/15/08	-
6	-	-	Submit Detailed Application	05/19/08	02/01/08	-	05/19/08	02/01/08	-
7	-	-	DRC staff review	06/12/08	02/21/08	-	06/12/08	02/21/08	-
8	-	-	DRC with Consultant	06/26/08	02/28/08	-	06/26/08	02/28/08	-
9	-	-	Reveiw project with Planning Commission	07/16/08	03/26/08	-	07/16/08	03/26/08	-
10	-	-	Develop bid specifications	06/02/08	04/14/08	-	07/01/08	05/01/08	-
11	-	-	Bid Project	09/08/08	07/01/08	-	10/13/08	07/14/08	-
12	-	Y	Award Project	09/22/08	-	-	09/22/08	-	-
13	-	-	Construction Phase	03/03/09	10/15/08	-	06/01/09	01/02/09	-

Notes This project will require the maintenance of approximately 600 feet of bike path, four to five benches, litter removal, landscaping and turf maintenance. The estimated cost is \$15,000 per year, starting in FY 2010.

 **Town Center Public Art**

Description: The City will contract with regional and national artists to design, fabricate, and install nine, site-specific public art projects for Rockville Town Square in Rockville Town Center.

Mayor & Council Goal - An Exceptional Built Environment

Date Created: 7/1/2006

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Betty Wisda	Recreation and Parks
Team Members	Art in Town Center Task Force Cultural Arts Commission Julie Farrell	Recreation and Parks

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY06	FY07	FY08	FY09	FY	Total
Planned		\$200,000	\$300,000			\$500,000
Revised		\$61,000	\$179,000	\$260,000		\$500,000
Expended to Date		\$61,000	\$98,000			\$159,000

LEGEND:

★ - Public Involvement

☛ - Mayor and Council Action

	★	☛	Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	-	Y	Mayor & Council approve contract for study	02/01/03	-	02/01/03	02/01/03	-	02/01/03
2	Y	-	Interviews with stakeholders	03/01/03	07/01/03	07/01/03	07/01/03	-	07/01/03
3	-	Y	Mayor & Council worksession to discuss recommendations for the arts and arts-related activities in Town Center	03/01/04	-	03/01/04	03/01/04	-	03/01/04
4	Y	-	Art in Town Center Task Force (AITC) - focus on permanent art projects for Town Square	05/01/04	-	05/01/04	09/01/04	-	01/01/05
5	Y	-	Cultural Arts Commission (CAC) Town Center temporary art projects plan for the transition/construction period	04/01/04	04/01/05	04/01/05	04/01/05	-	05/01/05
6	-	Y	Mayor & Council approve CAC temporary art implementation plan	09/01/04	02/01/05	02/01/05	02/01/05	-	02/01/05
7	-	Y	Mayor & Council approve AITC Task Force permanent public art implementation plan - Town Square	10/01/04	03/01/05	03/01/05	03/01/05	03/01/05	03/01/05
8	-	-	Town Center public art call for entries distributed - all permanent projects	11/01/04	04/01/05	04/01/05	04/01/05	-	05/01/05
9	Y	-	Review and selection of finalists from call for	02/01/05	09/30/05	09/30/05	09/30/05	-	10/07/05

			entries applicants for permanent projects						
10	Y	-	Review of finalists and develop recommendation of arts/specific art commissions for permanent projects	05/01/05	02/24/06	02/24/06	02/24/06	-	04/01/06
11	-	Y	Mayor & Council approval of specific art commissions for all projects. See attachment for listing of the ten art projects and dates for approval of the site-specific works of art.	05/01/05	-	06/12/06	12/31/07	06/30/08	-
12	-	-	Oversight of artist final design, fabrication and permanent installation of work of art for all projects. See attachment for the date of the signed contract and the completion date for each projects.	09/01/05	-	11/30/06	12/31/08	-	-

LEGEND:

* - Public Involvement

†† - Mayor and Council Action

Notes The budget of \$500,00 is funded from three sources: \$247,000 from Town Square project, \$107,245 from Art in Public Places project, and \$145,755 from Art in Public Architecture project. The Cultural Arts Commission and the Art in Town Center Task Force members consider these projects for Rockville Town Square to be phase one of public art in Rockville Town Center. Other projects have been discussed for already-developed sections in Rockville Town Center; such as the staircase leading up to the Metro promenade adjacent to Monroe Street. The inclusion of public art in future Rockville Town Center redevelopment will remain a priority.

Project & Location	Artist & Artwork & Budget	Review Process & Contract Negotiations	Mayor & Council Approval	Signed Contract	Fabrication & Installation Completion
#1 North Washington Street Façade #1- Six Grills	Ed McGowin & Claudia DeMonte Stone Sculpture \$90,000		12/18/06	6/5/07	7/08 Planned
#2 North Washington Street Façade #2- Three Architectural Niches	Ken Williams & Judith Williams Brick and Tile Carving Reliefs \$60,000	Mayor and Council Approved Proposed Images for Niche #1 & #2 (3/19/07) Modifications to Image of Niche #3 by Artist (7/07) Recommendation to Reject Image for Niche #3 and Williams' Art Proposal by Artist Nomination Committee (9/5/07) Recommendation to Reject Image for Niche #3 and Williams' Art Proposal by Cultural Arts Commission (9/19/07) Recommendation of Distribute New Call for Entries (1/08)	10/8/07	TBD	TBD
#3 North Washington Street and Beall Avenue Corner- Concave Wall Niche	William Cochran Trompe L'oeil \$25,000	Problems with Contract Negotiations Recommendation to Reverse M & C Approval	10/8/07	TBD	TBD

			of Award to Cochran for Art Proposal by Cultural Arts Commission (6/13/07) Recommendation to Distribute New Call for Entries (1/08)				
#4 Beall Avenue and Maryland Avenue (West Side)- Seatwall	Howard Kalish Bronze Sculpture \$30,000			6/12/06	10/26/06	3/08 Planned	
#5 Beall Avenue and Maryland Avenue (East Side)- Fountain Basin	Mosaic Tile Design			3/19/07	n/a	3/08 Planned	
#6 Hungerford Drive- Parking Garage Facade	Craig Kraft Neon Sculpture \$80,000			6/12/06	4/19/07	12/05/07	
#7 East Middle Lane- Mural/Banner	Meghan Marlatt Hat-Themed Banner \$20,000	Recommendation of Megan Marlatt's Hat-Themed Banner by Artist Nomination Committee (9/5/07) Recommendation of Megan Marlatt's Hat-Themed Banner by Cultural Arts Commission (9/19/07)		12/10/07	1/08 Planned	9/08 Planned	
#8 Town Plaza Sidewalks-	Dan Snyder Brass Inlaid &	M&C Direction Given to Artist: "Welcome" in 15		3/19/07	7/23/07	3/08 Planned	

Surface Grade Art	Sandblasted Images & Text \$40,000	most common languages spoken in Rockville.				
#9 Gibbs Street- "Things Left Behind" Art	Beverly Reas Bronze Leaves, & Egg, Cast Aluminum Newspaper, & Clay Shards \$40,000	Review of Slides of Interested Artists by Artist Nomination Committee (5/07) Recommendation of Art Proposal by Artist Nomination Committee (10/2/07) Recommendation of Artist by Cultural Arts Commission (10/24/07)	12/10/07	1/08 Planned	9/08 Planned	
#10 Town Plaza- "William Gibbs" Art	\$100,000	Review of Slides of Interested Artists by Artist Nomination Committee ((5/07) Recommendation of Art Proposal by Artist Nomination Committee (9/25/07) Recommendation to Reject All Finalists' Proposals by Cultural Arts Commission (10/24/07) Recommendation to Distribute New Call for Entries (1/08)	12/10/07	TBD	TBD	

★ Zoning Ordinance Review and Revision

Description: This project provides a comprehensive review and revision of the City's Zoning Ordinance and related code changes to make it more user friendly, to modernize the zoning concepts, and to address issues related to development in residential neighborhoods.

Mayor & Council Goal - An Exceptional Built Environment

Date Created: 7/3/2006

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

Manager	Project Team	Department
	Deane Mellander	Community Planning and Development Services
Team Members	Art Chambers Jim Wasilak Katie McQueen Sondra Block	City Attorney Community Planning and Development Services

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY05	FY06	FY	FY	FY	Total
Planned	\$410,000	\$125,000				\$535,000
Revised						0
Expended to Date						0

LEGEND:

★ - Public Involvement

☛ - Mayor and Council Action

	★	☛	Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	-	-	Assemble staff resource team	-	-	-	05/01/05	-	06/01/05
2	-	Y	Mayor & Council adoption of FY06 budget	-	-	-	06/01/05	-	06/01/05
3	-	Y	Mayor & Council briefing on program outline	-	-	-	06/01/05	-	06/01/05
4	-	Y	Mayor & Council briefing on outreach program	-	-	-	09/01/05	12/12/05	12/12/05
5	Y	-	Public outreach - Phase I (Structure of Ordinance)	-	-	-	10/01/05	02/01/06	03/06/06
6	-	Y	Mayor & Council and Planning Commission briefing on Phase I outcomes	-	-	-	11/01/05	03/01/06	02/27/06
7	Y	Y	Mayor & Council appoint members of the Rockville Zoning Ordinance Review Committee (RORZOR)	-	-	-	-	02/27/06	02/27/06
8	-	-	RORZOR Committee review and comment on completed RORZOR draft ordinance	11/17/06	-	11/17/06	09/05/06	08/21/07	09/11/07
9	Y	-	RORZOR Committee review and comment on annotated ordinance outline	-	-	-	-	-	05/23/07

10	Y	Y	Public Forum	11/30/06	-	12/07/06	12/07/06	-	12/07/06
11	Y	Y	Mayor and Council authorization to file	-	-	-	04/01/07	09/17/07	10/08/07
12	Y	-	Public Information Meetings	03/01/07	10/08/07	10/16/06	08/31/07	01/09/08	-
13	Y	-	Public Forum 1	10/23/07	-	10/23/07	10/23/07	-	10/23/07
14	Y	-	Public Forum 2	11/15/07	-	11/15/07	11/15/07	-	10/15/07
15	Y	-	Public Forum 3	12/05/07	01/10/08	01/10/08	12/05/07	01/10/08	01/10/08
16	Y	-	Planning Commission public meetings on draft Ordinance	03/01/07	01/23/08	01/23/08	04/01/07	01/30/08	-
17	Y	-	Planning Commission worksessions and recommendations	-	02/20/08	-	07/01/07	03/26/08	-
18	-	-	Staff preparation of revised draft based on Planning Commission recommendations	03/15/08	03/26/08	-	04/01/08	04/25/08	-
19	-	-	Additional Pubic Outreach	03/26/08	-	-	05/12/08	-	-
20	Y	Y	Mayor & Council public hearings	07/01/07	05/12/08	-	06/04/07	05/19/08	-
21	-	Y	Public hearing record closes	05/23/08	05/30/08	-	05/23/08	05/30/08	-
22	Y	Y	Mayor & Council worksession/Discussion & Instruction	-	06/02/08	-	08/01/07	06/09/08	-
23	-	Y	Introduction of resolution for adoption	06/23/08	-	-	06/23/08	-	-
24	-	Y	Adoption of new ordinance and new zoning map	06/30/08	-	-	06/30/08	-	-

LEGEND:

- * - Public Involvement
- # - Mayor and Council Action

Notes

In addition to routine updating, staff identified several substantial policy issues to be addressed in the revision. Staff has completed 'white papers' for these issues that require substantial background research and public input. Substantial policy issues include: Mansionization, optional method procedures, adequate public facilities, urban design, overlay zones or conservation districts, encroachments, non-conformities, and parking standards. The schedule for discussion of the policy issues with the Mayor & Council was:

- 9/19/05 - Urban design
- 9/27/05 - Optional methods and competing values
- 11/1/05 - Urban design follow up and competing values follow up
- 11/21/05 - Non-conformities
- 1/12/06 - Approving bodies, Special development procedures; Project overview
- 1/17/06 - Parking
- 1/26/06 - Uses follow up, Accessory structures and uses
- 2/2/06 - Green requirements, Sidewalks
- 2/28/06 - Overview II
- 03/6/06 - City Environmental Performance Standards

★ Rockville Pike Corridor Plan Update - Planning Implementation

Description: This project will result in a revised Rockville Pike Corridor Neighborhood Plan. The existing Plan, which was adopted in 1989, envisions a mixed-use corridor with urban design elements to enhance the appearance of the planning area. The revised plan will address Mayor and Council goals and objectives, including improved pedestrian circulation and transportation facilities

Mayor & Council Goal - An Exceptional Built Environment

Date Created: 4/23/2007

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Mayra Bayonet	Community Planning and Development Services
Team Members	Carrie Sanders David Levy Hjarman Cordero	City Manager Community Planning and Development Services Public Works

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY05	FY06	FY07	FY08	FY09	Total
Planned				\$300,000	\$197,960	\$497,960
Revised						0
Expended to Date				\$60,336		\$60,336

LEGEND:

★ - Public Involvement

- Mayor and Council Action

	★	#	Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	-	-	Assemble Staff Resource Team	06/28/07	-	-	07/13/07	-	09/04/07
2	-	Y	Noticed to Proceed	06/26/07	-	-	09/10/07	-	09/10/07
3	-	-	Update web page-Ongoing Process	06/20/07	-	-	06/25/09	-	-
4	Y	-	Continue outreach program-Ongoing process	06/19/07	-	-	06/26/09	-	-
5	-	-	Work Program Refinement/Consultant	09/06/07	-	-	09/11/07	09/27/07	09/27/07
6	-	-	Project Management Plan/Consultant	09/06/07	-	-	09/27/07	10/11/07	10/11/07
7	-	-	Plan Outreach/Consultant Management Plan	09/25/07	-	-	09/27/07	10/11/07	10/11/07
8	-	-	Study Area Tour/Consultant	09/11/07	-	-	09/11/07	-	09/11/07
9	-	-	Briefing from Relevant City Agencies (1)/Consultant	10/09/07	-	-	10/23/07	-	10/11/07
10	-	-	Briefing from Relevant Agencies (2)/Consultant	10/09/07	-	-	11/13/07	-	11/13/07
11	Y	-	Project Kick Off/Consultant	11/27/07	-	12/04/07	12/04/07	-	12/04/07

12	Y	-	Stakeholders Interviews with ACP/Consultant (ongoing)	11/01/07	11/14/07	11/14/07	01/22/08	-	-
13	Y	-	Draft summary reports	01/03/08	-	01/03/08	02/29/08	-	-
14	Y	-	Stakeholders Workshop	02/12/08	02/26/08	-	02/12/08	02/26/08	-
15	Y	-	First Report to the Community	03/18/08	-	-	03/18/08	-	-
16	Y	-	Second Report to the Community	05/06/08	-	-	05/06/08	-	-
17	Y	-	Design Charrette -5 days	07/08/08	-	-	07/12/08	05/31/08	-
18	Y	-	Preliminary Analysis and Recommendations	07/24/08	-	-	06/17/08	-	-
19	-	-	Preliminary Draft for Staff Review	07/31/08	-	-	07/31/08	-	-
20	-	-	Second Draft	09/09/08	-	-	09/09/08	-	-
21	Y	-	Third Report to the Community	09/18/08	-	-	09/18/08	-	-
22	-	Y	Joint Presentation Status Reports to Mayor and Council/Planning Commission	09/22/08	-	-	09/22/08	-	-
23	Y	-	Planning Commission Public Hearing	11/12/08	-	-	11/12/08	-	-
24	Y	-	Fourth Report to the Community	12/09/08	-	-	12/09/08	-	-
25	-	-	Status Report to Planning Commission	01/14/09	-	-	01/14/09	-	-
26	-	-	Third Draft	01/07/09	-	-	01/07/09	-	-
27	-	-	Revised Draft that Included Planning Commission Addendum. Action and Recommendation	01/28/09	-	-	01/28/09	-	-
28	Y	Y	Mayor and Council Public Hearing	02/09/09	-	-	02/09/09	-	-
29	-	-	Presentation and Status Reports(ongoing)	09/02/08	-	-	03/03/09	-	-
30	-	Y	Mayor and Council Discuss Plan	03/09/09	-	-	03/09/09	-	-
31	-	-	Final Document of the Rockville Pike Corridor Plan	03/02/09	-	-	03/02/09	05/15/09	-
32	-	Y	Mayor and Council Plan Adoption- Final Report	05/25/09	-	-	05/25/09	-	-

Notes

This Plan includes the Twinbrook Metro Area.

The web page updates will be on-going.

On September 5, 2006, representatives from Maryland National Capital Park & Planning Commission (MNCPPC), Gaithersburg, and Rockville met to discuss various planning projects in the MD 355 & I-270 corridor. The result of the meeting was that the three jurisdictions agreed to work together to draft a common vision for the MD 355 & I-270 corridor. City staff continues to share information and ideas with M-NCPPC and the City of Gaithersburg on comprehensive planning along the MD 355 and I-270 corridors. Staff attended a Planning Board worksession on this topic on October 4, 2007. Staff will continue the coordination and will keep the Mayor and Council informed.

★ Rockville Town Center Metro Redevelopment

Description: The 11 acres owned by the Washington Metropolitan Area Transit Authority (WMATA) is planned for redevelopment in both the Town Center Master Plan and the East Rockville Neighborhood Plan. In anticipation of offering the site for joint development with a private developer, WMATA has engaged a consultant team to study future access to the station based on future ridership and transit facility needs by all modes, as well as development potential. This project tracks WMATA's process and the City's involvement in the redevelopment of the WMATA property. Most of the milestone dates are blank because the timing of WMATA's work is not known at this time.

Mayor & Council Goal - An Exceptional Built Environment

Date Created: 8/14/2006

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Jim Wasilak	Community Planning and Development Services
Team Members	David Levy	Community Planning and Development Services

LEGEND:

★ - Public Involvement

☛ - Mayor and Council Action

	★	☛	Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	-	Y	Adoption of Town Center Master Plan	-	-	-	-	-	10/01/01
2	-	Y	Adoption of East Rockville Neighborhood Plan	-	-	-	-	-	03/08/04
3	-	Y	Completion and adoption of Stonestreet Implementation Study	-	-	-	03/01/05	08/20/08	-
4	Y	-	Public meeting to introduce the Station Access Improvements Study	-	-	-	02/01/04	05/01/04	05/01/04
5	-	-	WMATA Conduct Station Access Improvement Study, including develop and review alternatives for development to present in the Study	09/01/03	-	09/01/03	-	-	09/08/05
6	-	-	WMATA complete Station Access Improvement Study	-	-	-	-	-	12/15/05
7	-	Y	Complete Town Center Map and Text Amendments	-	-	-	12/01/02	10/10/05	10/17/05
8	-	Y	Complete East Rockville Text and Map Amendments	-	-	-	03/01/05	06/30/08	-
9	-	Y	City participate with WMATA in the drafting of the Joint Development Solicitation	-	-	-	-	-	-
10	-	Y	Mayor & Council provide input on the Joint Development Solicitation before distribution	-	-	-	-	-	-

11	-	-	WMATA distribute the Joint Development Solicitation (JDS)	-	-	-	-	-	-
12	-	-	Begin WMATA Joint Development selection process	-	-	-	-	-	-
13	-	-	WMATA selection of joint developer	-	-	-	-	-	-
14	-	-	WMATA negotiation with selected joint developer	-	-	-	-	-	-
15	-	-	Completion of joint development negotiations	-	-	-	-	-	-
16	-	-	Submission of Use Permit plans for City review	-	-	-	-	-	-
17	Y	-	Approval of plans by Planning Commission	-	-	-	-	-	-

LEGEND:

* - Public Involvement

☛ - Mayor and Council Action

Notes

The CPDS Director served on a joint task force established by WMATA to complete a systemwide review of its joint development process. That work resulted in new guidelines for the joint development process. The WMATA Board plans to approve the new guidelines soon. Staff expects WMATA to turn attention back to the Rockville Metro redevelopment after the guidelines are approved.

★ Stonestreet Avenue Corridor Redevelopment Project: Implementation Strategy Study

Description: Development of the Stonestreet Avenue Corridor Redevelopment/Implementation Plan has been identified as a critical issue by the Mayor and Council and concerned citizens. The City convened the Stonestreet Avenue Corridor Task Force in June 2004 to provide input and feedback on the draft plan and guide the process as it moved forward. A draft plan was presented to the Task Force in January 2006; this draft was rejected by the Task Force. However, the Task Force continued meeting and discussing various aspects of the implementation plan, including zoning changes and transportation improvements. Highly contentious issues, such as the location and design of a proposed traffic circle, have resulted in the Task Force being unable to continue without professional facilitation assistance. The draft Zoning Ordinance will address the zoning changes; however issues such as transportation remain. Additional meetings are required to work through the remaining issues.

Mayor & Council Goal - An Exceptional Built Environment

Date Created: 8/21/2005

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Nancy Williams	Community Planning and Development Services
Team Members	Jim Wasilak	Community Planning and Development Services

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY04	FY05	FY06	FY07	FY08	Total
Planned	\$165,000	\$80,000				\$245,000
Revised						0
Expended to Date	0	\$193,990				\$193,990

LEGEND:

★ - Public Involvement

†† - Mayor and Council Action

	★	††	Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	Y	-	Advertise Request for Proposals (RFP)	02/01/04	-	02/01/04	02/01/04	02/01/04	02/01/04
2	-	-	Hold pre-proposal meeting	-	-	-	02/01/05	-	02/01/04
3	-	-	Receive proposals	-	-	-	03/01/04	-	03/01/04
4	-	-	Conduct interviews with selected responders	-	-	-	03/18/04	-	03/15/04
5	-	Y	Mayor and Council award contract	-	-	-	03/28/05	04/01/05	04/01/05
6	-	Y	Mayor and Council appoint Task Force	-	-	-	03/28/04	05/01/04	05/01/04
7	-	-	Conduct site visit to Stonestreet Avenue with Task Force	-	-	-	03/29/04	05/10/04	06/24/04
8	-	-	Begin survey of existing conditions	-	-	-	03/30/05	05/16/04	12/16/04
9	-	-	Hold first Task Force meeting	-	-	-	04/06/04	05/04/04	06/01/04

			& organize committees						
10	-	-	Begin Committee meetings	-	-	-	04/20/04	06/26/04	07/27/04
11	-	Y	City Staff to seek Direction from Mayor & Council on Project process & next steps	08/27/07	01/21/08	-	12/03/07	03/01/08	-
12	-	-	Draft plan with committee	04/06/04	05/11/04	06/15/04	08/03/04	03/18/08	-
13	Y	-	Present preliminary draft at public forum	-	04/29/08	-	06/08/04	04/29/08	-
14	-	-	Task force consider potential draft changes	07/15/04	02/21/08	-	07/29/04	05/20/08	-
15	-	-	Task Force complete and approve final draft	09/09/04	05/20/08	-	09/30/04	06/10/08	-
16	-	Y	Present draft plan to Planning Commission and Mayor & Council	10/04/04	07/14/08	-	10/12/04	07/14/08	-
17	-	-	Planning Commission Public Hearing	11/08/04	07/14/08	-	11/08/04	08/27/08	-
18	Y	Y	Mayor and Council Public Hearing	01/26/05	09/22/08	-	01/24/05	09/22/08	-
19	-	Y	Review and adoption by Mayor and Council	03/21/05	09/22/08	-	03/21/05	12/08/08	-

LEGEND:

- * - Public Involvement
- # - Mayor and Council Action

Notes Total Funds expended as of June 30, 2007 = \$193,990. Balance of funds available = \$51,010.



Twinbrook Neighborhood Plan

Description: The Twinbrook neighborhood is located both north and south of Veirs Mill Road. The City is updating the Twinbrook Neighborhood Plan, which will take a detailed look at policies directly affecting the neighborhood including land use, transportation, the environment and public facilities. To ensure that community concerns are addressed, a Citizens' Advisory Group was appointed to review recommendations and to help guide the process as the Plan is developed.

Mayor & Council Goal - A City of Neighborhoods

Date Created: 7/3/2006

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

Internal Review History:

- 03/18/2005
- 05/19/2005
- 06/30/2005
- 08/12/2005
- 09/28/2005
- 01/11/2006
- 05/17/2006
- 10/04/2006
- 11/29/2006
- 05/16/2007
- 09/26/2007

	Project Team	Department
Manager	Ann Wallas	Community Planning and Development Services
Team Members	Mayra Bayonet	Community Planning and Development Services

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY05	FY06	FY07	FY08	FY	Total
Planned	\$20,000	\$6,500				\$26,500
Revised						0
Expended to Date				\$16,646		\$16,646

LEGEND:

★ - Public Involvement

☛ - Mayor and Council Action

	★	☛	Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	-	-	Assemble resource team	-	-	-	05/31/04	07/26/04	09/27/04
2	-	-	Begin survey of existing conditions/data collection	07/26/04	07/26/04	07/26/04	09/27/04	11/29/04	12/27/04
3	Y	-	Conduct outreach to target community groups	07/26/04	-	07/26/04	10/25/04	-	10/25/04
4	Y	-	Hold first community meeting	-	-	-	10/25/04	11/09/04	11/09/04
5	Y	-	Solicit Advisory Group participants	-	-	-	10/25/04	11/09/04	11/09/04

6	Y	Y	Mayor & Council appoint Advisory Group	-	-	-	11/29/04	01/31/05	03/07/05
7	-	-	Conduct site visits to neighborhood	-	-	11/29/04	09/26/05	02/13/07	-
8	Y	-	Hold Advisory Group meetings	12/27/04	04/07/05	04/07/05	06/27/05	02/13/07	-
9	-	-	Staff prepare first draft of Plan	04/25/05	07/25/05	01/26/06	11/28/05	03/16/06	03/30/06
10	Y	-	Collaborate with Advisory Group to edit Plan	10/31/05	01/16/06	01/26/06	12/27/05	10/05/06	11/02/06
11	Y	-	Presentation of preliminary draft at two public fora	11/28/05	01/26/06	11/09/06	02/13/06	10/24/06	11/16/06
12	Y	-	Final draft completed	11/28/05	09/26/06	09/26/06	02/27/06	11/28/06	11/28/06
13	Y	-	Draft plan approved by Advisory Group	11/28/05	09/26/06	09/26/06	03/27/06	11/30/06	11/30/06
14	-	Y	Presentation of draft plan to Planning Commission, Mayor & Council	01/30/06	10/30/06	12/13/06	01/30/06	12/13/06	12/13/06
15	-	-	Presentation to Planning Commission for information	01/24/07	-	01/24/07	01/24/07	-	01/24/07
16	Y	-	Planning Commission public hearing. The PC have kept the record open indefinitely for additional public outreach and comment.	03/27/06	02/21/07	02/21/07	03/27/06	02/21/07	02/21/07
17	Y	-	Public Outreach - small group meetings	03/21/07	-	03/21/07	06/01/07	08/31/07	07/01/07
18	Y	-	Planning Commission: report back on Outreach Proposal	03/28/07	-	03/28/07	-	-	03/28/07
19	Y	-	Conduct Outreach: Open House	04/29/07	-	04/29/07	04/29/07	-	04/29/07
20	Y	-	Conduct Outreach: Open House	05/15/07	-	05/15/07	05/15/07	-	05/15/07
21	Y	-	Conduct Outreach: Open House	05/31/07	-	05/31/07	05/31/07	-	05/31/07
22	Y	-	Planning Commission: Interim Report on Outreach	06/13/07	-	06/13/07	06/13/07	-	06/13/07
23	Y	-	Expanded outreach to commercial property and business owners.	06/14/07	-	06/14/07	08/31/07	08/29/08	-
24	Y	-	Planning Commission Instructions to staff	06/27/07	-	06/27/07	06/27/07	-	06/27/07
25	Y	-	Retain Design Assistance	06/28/07	-	06/28/07	07/31/07	08/31/07	08/22/07
26	-	-	Advertise Public Hearing	08/15/07	09/26/07	09/26/07	08/22/07	10/31/07	10/31/07
27	Y	-	Planning Commission Public Hearing	09/26/07	10/10/07	10/10/07	09/26/07	10/10/07	10/10/07
28	Y	-	Planning Commission Public Hearing	10/24/07	11/14/07	11/14/07	10/24/07	11/14/07	11/14/07
29	Y	-	Planning Commission Worksession - Overview of Plan chapters 1 & 2	11/14/07	12/12/07	12/12/07	11/14/07	12/12/07	12/12/07
30	Y	-	PC Worksession - Chapter 3	11/28/07	12/19/07	12/19/07	11/28/07	12/19/07	12/19/07

			Residential Areas; History; Preservation/ Conservation Issues						
31	Y	-	PC Worksession - Chapter 4 Non-Residential - Industrial Areas	01/09/08	-	01/09/08	01/09/08	-	01/09/08
32	Y	-	PC Worksession - Chapter 4 Non-Residential - Commercial Areas	01/30/08	-	-	01/30/08	-	-
33	Y	-	PC Worksession - Chapter 5 Transportation	02/13/08	-	-	02/13/08	-	-
34	Y	-	PC Worksession - Chapter 6 Environment; Chapter 7 Community Facilities; Chapter 8 Implementation	03/12/08	-	-	03/12/08	-	-
35	Y	-	Planning Commission D&I	03/26/08	-	-	03/26/08	-	-
36	Y	-	Prepare Revised Draft Plan	08/09/07	01/02/08	-	09/04/07	04/11/08	-
37	Y	-	Planning Commission: Presentation on revised Draft Plan	09/12/07	04/09/08	-	09/12/07	04/09/08	-
38	Y	-	Begin Public Hearing process: notification, advertisements etc.	09/13/07	04/10/08	-	11/01/07	05/09/08	-
39	Y	-	Planning Commission: Public Hearing	11/14/07	05/14/08	-	11/14/07	05/14/08	-
40	Y	-	Planning Commission D&I	03/14/07	06/25/08	-	03/14/07	06/25/08	-
41	Y	-	Planning Commission action	06/26/06	08/06/08	-	06/26/06	08/06/08	-
42	Y	Y	Mayor & Council public hearing	05/29/06	09/15/08	-	05/29/06	09/15/08	-
43	Y	Y	Mayor & Council Discussion and Instruction	08/07/06	10/13/08	-	08/07/06	10/13/08	-
44	Y	Y	Mayor & Council Introduction	09/11/06	10/27/08	-	09/11/06	10/27/08	-
45	Y	Y	Mayor & Council adoption	09/18/06	11/03/08	-	09/18/06	11/03/08	-

LEGEND:

* - Public Involvement

- Mayor and Council Action

Notes

 **Town Square WiFi**

Description: This project facilitates the installation and operation of wireless Internet access for visitors to Town Square.

Mayor & Council Goal - An Exceptional Built Environment

Date Created: 6/22/2006

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Mike Cannon	Information and Technology
Team Members	David Levy Om Thukral	Community Planning and Development Services Information and Technology

LEGEND:

★ - Public Involvement

††† - Mayor and Council Action

	★	†††	Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	-	-	Meet w/Town Square Steering Committee	06/16/06	-	06/16/06	06/16/06	-	06/16/06
2	-	-	Develop Request for Expression of Interest (RFEI)	06/30/06	-	06/30/06	08/15/06	-	08/18/06
3	-	-	Issue RFEI	08/21/06	-	08/21/06	08/21/06	-	08/21/06
4	-	-	Responses to RFEI Due	09/19/06	-	09/19/06	09/19/06	-	09/19/06
5	-	-	Review RFEIs	09/19/06	-	09/19/06	09/29/06	-	10/04/06
6	-	-	Meet w/Town Center Steering Committee	09/29/06	10/06/06	10/06/06	09/29/06	10/06/06	10/06/06
7	-	-	Develop RFP	10/09/06	-	10/09/06	11/22/06	-	11/22/06
8	-	Y	Inform Mayor and Council about project and pending RFP	10/30/06	11/21/06	11/21/06	10/30/06	11/27/06	11/27/06
9	-	-	Issue RFP	11/30/06	-	11/30/06	11/30/06	-	11/30/06
10	-	-	RFP Responses Due	01/04/07	01/30/07	01/30/07	01/04/07	01/30/07	01/30/07
11	-	-	Review Proposals	01/05/07	01/31/07	01/31/07	02/02/07	02/23/07	03/09/07
12	-	-	Select Finalist & Conduct Reference Checks, Site Visits, etc.	02/23/07	-	02/23/07	03/02/07	-	03/16/07
13	-	-	Develop Award Memo and negotiate final contracts	01/29/07	04/30/07	04/30/07	03/09/07	05/25/07	05/25/07
14	-	Y	Award Project	03/19/07	-	03/19/07	03/19/07	06/11/07	06/18/07
15	-	-	Complete final negotiations and City Manager signs agreements	06/19/07	-	06/19/07	07/12/07	08/01/07	08/01/07
16	-	-	FRIT and MEDCO review and approve agreements relating to A&I Bldg.	07/13/07	-	07/13/07	07/20/07	01/31/08	-

17	-	-	WiFi installed and operating in Plaza Area	05/15/07	07/20/07	07/20/07	05/15/07	10/01/07	10/04/07
18	-	-	Operational in outdoor areas along Gibbs and Maryland Ave.	10/01/07	-	10/01/07	12/03/07	02/29/08	-
19	Y	Y	Operational Throughout All Outdoor Areas in Town Center	09/28/07	-	09/28/07	09/28/07	03/31/08	-

LEGEND:

★ - Public Involvement

☛ - Mayor and Council Action

Notes Currently awaiting signatures from vendor for WiFi agreements.

Development Impact Fees/Capital Facility Planning

Description: This project will research the feasibility of the City developing an impact fee. This fee would formularize the amount a developer would have to pay to mitigate impacts of new development. The fee is a one time charge that is applied to offset the additional public service costs of new development. This would apply at the time a building permit is issued to cover provision of additional services such as water, sewer, roads, schools, parks, etc. The fee is to be used to expand capacity of existing services to handle additional demand. The study will also serve as the basis for any excise tax, should that become a possibility through a legislative session. The study will also look at the City's Capital infrastructure and perform a gap analysis of future capital needs with estimated population growth to determine sufficiency of the City's capital needs. In other words we will review future infrastructure needs for changing demographics.

Mayor & Council Goal - Balanced Growth

Date Created: 7/21/2006

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Gavin Cohen	Finance
Team Members	Art Chambers Burt Hall Catherine Tuck Parrish Craig Simoneau Scott Ullery Terry Treschuk	City Manager Community Planning and Development Services Finance Police Public Works Recreation and Parks

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY07	FY08	FY	FY	FY	Total
Planned	\$100,000	0	0	0	0	\$100,000
Revised	\$62,500	\$6,250	0	0	0	\$68,750
Expended to Date	\$21,137	\$38,988	0	0	0	\$60,125

LEGEND:

★ - Public Involvement

☛ - Mayor and Council Action

	★	☛	Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	-	-	Search out vendor for initial analysis on whether a full blown development impact fee is viable for Rockville	08/01/06	-	08/01/06	09/22/06	-	09/22/06
2	-	-	Craft and scope a request for proposals (RFP) for development impact fee study	10/02/06	09/11/06	09/11/06	10/10/06	10/10/06	10/10/06
3	-	-	Review and analyze RFP and recommend a contract award	11/01/06	-	11/01/06	10/27/06	11/30/06	11/30/06
4	-	-	Contract Awarded to M&FSG	12/11/06	-	01/01/07	-	-	01/01/07
5	-	-	Data Gathering phase: City CIP Program; population data; historical capital costs of infrastructure; statistical data re: services and functions; debt; service level standards utilized by Planning.	01/29/07	-	03/01/07	06/01/07	09/28/07	09/28/07

6	-	-	Analytical Phase with Departments re data gathered	04/03/07	10/01/07	10/01/07	10/31/07	-	10/31/07
7	-	-	Report drafting, reviewing and editing	06/04/07	10/31/07	11/30/07	09/28/07	11/30/07	11/30/07
8	-	Y	Report on impact fees presented to Mayor and Council for Review	08/13/07	03/17/08	-	10/15/07	03/17/08	-
9	-	-	Write ordinance and processes for implementation of Development Impact Fees	08/20/07	03/17/08	-	04/01/08	05/26/08	-
10	-	-	Public Notification in regard to new fees	11/01/07	05/26/08	-	05/01/08	05/26/08	-
11	-	-	Implement Development Impact Fee	01/01/08	07/01/08	-	07/01/08	-	-

LEGEND:

***** - Public Involvement

☞ - Mayor and Council Action

Notes A draft report was distributed internally during November. Staff hopes to have a finalized report by the end of January 2008.

() Transportation Demand Management Plan

Description: Transportation Demand Management (TDM) is a general term for strategies that address the demand, rather than supply and capacity, side of transportation resources and aims to make more efficient use of those resources. TDM programs typically consist of education, marketing, outreach to employers and residents, and advocacy for a variety of commuting options other than driving alone. The purpose of this project is to create a plan to implement TDM programs using existing funds from developers.

Mayor & Council Goal - Balanced Growth

Date Created: 7/3/2006

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Carrie Sanders	Public Works
Team Members	Craig Simoneau Emad Elshafei	Public Works

LEGEND:

* - Public Involvement

- Mayor and Council Action

	*	##	Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	-	-	Staff met with County staff to share ideas in developing a TDM plan for Rockville	07/06/05	-	07/06/05	07/06/05	-	07/06/05
2	-	-	Draft TDM Plan short-term goals with input from the Traffic & Transportation Commission	07/13/05	-	07/13/05	02/28/06	12/01/07	12/01/07
3	-	-	Implement short-term goals (i.e., Zipcar and Flexcar spaces, TDM website).	12/01/07	-	12/01/07	07/01/08	-	-
4	-	-	Work with Montgomery County and TDM consultants/advisors to develop long term goals for TDM Plan with input from the Traffic and Transportation Commission.	11/01/07	-	11/01/07	08/30/08	-	-
5	-	Y	Mayor and Council adopt long-term goals of TDM Plan.	10/27/08	-	-	10/27/08	-	-

LEGEND:

* - Public Involvement

- Mayor and Council Action

Notes Public Works and Finance staff are confirming TDM revenue projections for future years. TDM CIP funds were shifted to operational budget beginning FY08.

(C) Gude Drive Maintenance Facility Improvements - Phase I

Description: This project funds the first phase of the modernization of the Gude Drive facility. Major components include the construction of a new salt dome and stormwater management pond. Additional phases to the complex expansion and renovation include construction of a new motor vehicle maintenance shop, improvements to the administrative building, parking improvements and conversion of the existing motor vehicle maintenance shop into a trades building. Funding for the additional phases are budgeted in FY08 and FY09. This project sheet focuses on the salt dome and SWM portion of the project

Mayor & Council Goal - Balanced Growth

Date Created: 9/20/2005

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Steve Mader	Recreation and Parks
Team Members	Pat Stroud Ray Evans Steve Mader Steve Sokol	Public Works Recreation and Parks Department

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY05	FY06	FY07	FY08	FY09	Total
Planned	\$305,797	0	0	\$4,322,293	\$4,842,517	\$9,470,607
Revised	0	0	0	0	0	0
Expended to Date	\$249,758	\$167	0	\$82,365	0	\$332,290

LEGEND:

* - Public Involvement

☛ - Mayor and Council Action

	*	☛	Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	-	-	Award contract for Concept Design and Construction Document Development	09/09/02	-	09/09/02	09/09/02	-	09/09/02
2	-	-	Concept Design Phase	-	-	-	01/02/03	-	08/06/03
3	-	-	Design Phase 1 Construction Documents	-	-	-	08/01/04	-	11/23/04
4	-	-	Construction Drawings Approved by permitting agencies	-	-	-	09/01/05	-	09/23/05
5	-	-	Advertise construction documents	-	-	-	10/01/05	-	11/02/05
6	-	-	Bids due to City.	-	-	-	11/30/05	-	11/30/05
7	-	Y	Mayor and Council reject bid	-	-	-	02/06/06	-	02/06/06
8	-	-	Reorganize Construction documents	03/12/07	-	03/12/07	05/01/07	-	06/01/07
9	-	-	Readvertise construction bids	08/06/07	-	08/10/07	08/06/07	-	08/10/07
10	-	-	Bid opening	09/12/07	-	09/04/07	09/12/07	-	09/04/07
11	-	Y	Mayor and Council Award Contract	10/22/07	-	10/01/07	10/22/07	-	10/01/07

12	-	-	Issue Purchase Order	10/26/07	-	10/26/07	10/26/07	-	10/26/07
13	-	-	Pre construction meeting	11/15/07	-	11/15/07	11/15/07	-	11/15/07
14	-	-	Construction	11/01/07	-	11/16/07	07/02/08	-	-
15	-	-	SWM Pond Construction	01/04/08	-	01/09/08	03/07/08	-	-
16	-	-	Salt Barn Construction	02/01/08	-	-	06/06/08	-	-

LEGEND:

- ★ - Public Involvement
- ☛ - Mayor and Council Action

Notes Bids received in 11/2005 were beyond budgeted amount. Decision was made to rebid in FY08 when additional funding becomes available.



Swim Center Meeting/Fitness Room

Description: This project funds a 1,500 sq. ft. meeting/conference room facility at the existing Swim Center which includes bathrooms, storage areas, a new corridor and a reconfigured lobby. In addition, funding is provided for a 2,500 sq. ft. indoor fitness facility with 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 25 persons at one time.

Mayor & Council Goal - A City of Neighborhoods

Date Created: 3/14/2007

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Mark Eldridge	Recreation and Parks
Team Members	Bethany Fowler Burt Hall Carol Lilly Jerry Daus Phil Ashworth	Recreation and Parks

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY06	FY07	FY08	FY	FY	Total
Planned	\$42,000	\$535,329	\$719,679	0	0	\$1,297,008
Revised	\$142,100	\$975,229	\$1,013,537	0	0	\$2,130,866
Expended to Date	\$4,437	\$65,611	\$43,375	0	0	\$113,423

LEGEND:

★ - Public Involvement

☛ - Mayor and Council Action

	★	☛	Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	-	-	Negotiate Project Design	09/21/05	-	09/21/05	10/18/05	-	10/18/05
2	Y	-	Present Concept Design to Public	11/15/05	-	10/11/06	11/25/05	-	11/30/06
3	-	-	Detailed Design	12/01/05	-	12/01/06	04/28/06	04/27/07	07/06/07
4	-	-	Prepare Documents for Bid	05/01/06	05/01/07	07/09/07	06/22/06	11/14/07	11/23/07
5	-	-	Construction Bid Advertised	07/05/06	11/26/07	11/26/07	07/21/06	01/08/08	01/08/08
6	-	-	Construction Bids Opened	07/21/06	01/08/08	01/08/08	07/21/06	01/08/08	01/08/08
7	-	Y	Mayor and Council Award Contract	09/11/06	02/04/08	-	09/11/06	02/04/08	-
8	-	-	Construction	10/23/06	03/03/08	-	05/23/08	09/30/08	-

Notes This project was originally planned to be handled by the architectural firm who prepared the initial feasibility study, but after that did not prove possible, the design portion of this project was bid in December 2005 and awarded in January 2006. In addition, the project was originally conceived to be constructed in two phases, but after completion of initial design and cost estimate, a single construction phase was favored in order to reduce overall costs. Full funding for the single phase of construction is not available until FY 2008, and as such timelines for detailed design were extended.

★ Stormwater Management Utility Implementation

Description: Prepare legislation, conduct public outreach, and prepare billing system for implementation of Stormwater Management (SWM) Utility Fee and new SWM and storm drainage program elements.

Mayor & Council Goal - An Exceptional Built Environment

Date Created: 12/8/2006

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Lise Soukup	Public Works
Team Members	Craig Simoneau Nate Wall Stacey Tate Susan Straus	Finance Public Works

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY07	FY08	FY	FY	FY	Total
Planned	\$152,000	0	0	0	0	\$152,000
Revised	\$112,600	\$80,000	0	0	0	\$192,600
Expended to Date	\$15,041	\$72,316	0	0	0	\$87,357

LEGEND:

★ - Public Involvement

☛ - Mayor and Council Action

	★	☛	Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	-	-	Develop SWM Utility Implementation workplan, finalize consultant scope of work and hire AMEC as consultant.	12/11/06	-	12/11/06	02/12/07	-	03/14/07
2	Y	-	Develop SWM Fee Credits policy with staff, consultant, SAG and focus groups with non-residential owners/representatives.	01/22/07	04/02/07	04/02/07	03/12/07	08/31/07	09/07/07
3	-	-	Prepare draft revisions to City Ordinance Chapter 19 and SWM Regulations to enable the City to enact a SWM utility. Prepare draft resolution for SWM Utility Rate Schedule	02/05/07	-	02/12/07	03/23/07	10/31/07	12/10/07
4	Y	-	Public information campaign - webpage, printed info, articles, presentations at CA/HOA meetings & public forums	03/01/07	-	02/12/07	04/30/08	-	-
5	-	Y	Mayor & Council General Session - Introduction of draft Ordinance, Regulations, and Rate Schedule	04/09/07	11/19/07	-	04/16/07	11/26/07	12/17/07
6	Y	Y	Public Hearing for draft SWM Utility ordinance/regulations/rate schedule	04/23/07	02/04/08	-	04/30/07	02/04/08	-

7	-	Y	Mayor & Council Discussion & Instruction to staff	05/29/07	03/17/08	-	06/04/07	03/17/08	-
8	-	Y	Mayor & Council General Session - Adoption of SWM Utility Ordinance & Approval of Regulations and Rate Schedule Resolution	05/29/07	04/14/08	-	06/25/07	04/21/08	-
9	-	-	AMEC creates billing files; updates SWM cashflow model; calculates final rates and works with County to integrate City fee as line item on property tax bills	07/01/07	-	06/11/07	06/30/08	-	-
10	-	-	First SWM Utility bills sent to city owners via County on property tax bills	07/01/08	-	-	07/31/08	-	-
11	Y	-	Staff & AMEC handle customer inquiries & billing disputes from first billing cycle.	08/01/08	-	-	10/31/08	12/19/08	-

LEGEND:

* - Public Involvement

☛ - Mayor and Council Action

Notes M&C awarded Phase II to AMEC on March 12, 2007.

\$ Refuse and Recycling Program Implementation

Description: Implement citywide semi-automated, once-per-week refuse; single stream recycling; and call-on-demand bulk collections based on a decision by the Mayor and Council at its December 17, 2007 meeting. The implementation will be in three month phases, spanning 12-15 months, beginning October 2008. Staff will work with the Task Force in rolling out the changes to the refuse and recycling program.

Mayor & Council Goal - Fiscal Strength

Date Created: 1/4/2008

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Craig Simoneau	Public Works
Team Members	Cheryl Vann Jason Bible Jim Woods Marylou Berg Pat Stroud Raymond Foreman Steve Sokol Susan Fournier Tisha Powell	City Manager Public Works

LEGEND:

★ - Public Involvement

☛ - Mayor and Council Action

	★	☛	Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	-	Y	Mayor and Council decision to implement citywide, semi-automated, once-per-week refuse, single stream recycling, and call-on-demand bulk pickup.	12/17/07	-	12/17/07	12/17/07	-	12/17/07
2	Y	Y	Create a task force to assist with the citywide implementation.	01/22/08	-	-	03/03/08	-	-
3	-	-	Transition "Pilot" neighborhoods back to once-per-week refuse collection.	01/28/08	-	-	01/28/08	-	-
4	-	-	Program planning; procurement of vehicles/equipment; develop customer service materials (incl new guide) with the assistance of the task force; and route planning and phasing.	03/03/08	-	-	07/25/08	-	-
5	-	-	Bid, design, and construct an off-load facility at the Gude Maintenance Complex for single stream recyclables.	01/04/08	-	01/04/08	05/30/08	-	-
6	-	Y	Bid and award of trailers for hauling recyclables. Establish contract with hauling company.	02/04/08	-	-	05/05/08	-	-

7	Y	-	Citywide implementation, beginning with packets to residents; public outreach/meetings; order, assemble, and deliver carts; and ending with customer resolution.	07/28/08	-	-	08/28/09	-	-
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LEGEND:

- * - Public Involvement
- m - Mayor and Council Action

Notes

\$ Town Center Parking District/Garages

Description: This project involves construction and beginning operation of three new public parking garages in Town Square. As part of the Phase I implementation of Rockville Town Center, the City of Rockville is providing 973 new garage parking spaces and approximately 40 on-street spaces.

Mayor & Council Goal - Fiscal Strength

Date Created: 8/23/2005

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	David Levy	Community Planning and Development Services
Team Members	Ed Duffy	Community Planning and Development Services

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY	FY05	FY	FY	FY08	Total
Planned		\$56,238,759				\$56,238,759
Revised	0		0	0	0	0
Expended to Date		0			\$44,365,780	\$44,365,780

LEGEND:

* - Public Involvement

- Mayor and Council Action

	*	#	Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	Y	-	Public Hearing Re: Creation of Parking District	-	-	-	-	-	11/17/03
2	-	-	Creation of Parking District Boundary	-	-	-	-	-	05/30/04
3	-	-	Sell Bonds for Town Center Construction (including garages)	-	-	-	-	-	09/30/05
4	-	Y	Worksession on Parking District Rates & Collections	-	-	-	-	-	09/27/05
5	-	-	Identify and describe issues associated with the creation of a parking district. Analyze issues and recommend desired course of action. Consult with Town Center team about proposed recommendations.	-	-	-	07/01/05	10/15/05	10/15/05
6	-	-	Prepare preliminary budget for parking district	-	-	-	12/15/05	-	12/15/05
7	-	Y	Analyze operating costs and debt service income gap. Make recommendations about garage rates, provision of free parking, availability of monthly accounts, etc.	-	-	-	07/01/05	02/13/06	03/13/06

8	-	Y	Prepare and transmit issue paper, cost analysis, and operation recommendations to Mayor and Council for discussion, comment and approval	-	-	-	10/01/05	01/30/06	03/13/06
9	-	Y	Present and Discuss Parking Guidance Systems with Mayor and Council	03/13/06	-	03/13/06	04/24/06	-	04/24/06
10	-	-	Identify and take steps necessary to implement Mayor and Council recommendations.	03/14/06	-	03/14/06	12/30/05	05/17/06	06/12/06
11	-	-	Prepare and issue request for proposals (RFP) for operating of parking garages	-	-	-	11/01/05	05/15/06	05/22/06
12	-	-	Conduct discussions with Montgomery County in accordance with MOU	-	-	03/21/06	06/30/06	-	06/30/06
13	-	-	Whiting-Turner requests bids for Revenue Control equipment	02/20/06	05/04/06	05/04/06	03/10/06	06/09/06	06/12/06
14	-	Y	Mayor and Council awards Parking Operator	-	-	-	04/03/06	07/24/06	07/31/06
15	-	-	Maryland Ave (Block 5) garage opens (construction completed earlier)	-	-	-	10/01/06	11/20/06	11/20/06
16	-	-	PMI begins operations	11/20/06	-	11/20/06	-	-	11/20/06
17	-	-	Selection of vendor for Parking Guidance System	-	-	-	12/22/06	-	01/12/07
18	-	-	Finalize EAI prices/plans for garage security cameras	08/30/06	-	08/30/06	10/13/06	02/23/07	02/23/07
19	-	-	N. Washington (Block 1/2) garage opens (construction completed earlier)	-	-	-	10/20/06	03/02/07	03/05/07
20	-	-	355 (Block 4) garage opens	-	-	-	05/08/07	05/01/07	05/25/07
21	-	Y	Parking District Tax passed and budget approved	06/04/07	-	-	06/04/07	05/21/07	05/21/07
22	-	-	Install Parking Guidance System	08/14/06	02/09/07	03/19/07	10/20/06	11/23/07	11/23/07
23	-	Y	Brief Mayor & Council on parking questions - validation, monthly charges, library agreement, etc.	-	-	-	05/01/06	01/28/08	-
24	-	-	Install and be ready to begin operations of parking revenue control equipment	07/24/06	04/27/07	04/27/07	09/22/06	03/10/08	-
25	-	-	Install security cameras in garages	09/18/06	10/01/07	10/01/07	10/20/06	02/15/08	-

\$ Financial System Upgrade - Phase II

Description: This project updates the city's personnel and payroll systems to a web based platform. It will provide for on-line approvals and workflow tracking.

Mayor & Council Goal - Fiscal Strength

Date Created: 6/25/2006

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Tim Peifer	Finance
Team Members	Carlos Vargas Colette Anthony Gavin Cohen Jennifer Frank Mike Cannon Tony Diogo	Finance Information and Technology Personnel

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY07	FY08	FY	FY	FY	Total
Planned	\$275,000					\$275,000
Revised						0
Expended to Date	\$141,708	\$16,272				\$157,980

LEGEND:

★ - Public Involvement

☛ - Mayor and Council Action

	★	☛	Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	-	-	Complete contract negotiations	05/01/06	-	05/01/06	06/05/06	-	06/05/06
2	-	Y	Award of contract by Mayor and Council	05/22/06	-	05/22/06	05/22/06	-	05/22/06
3	-	-	Order hardware and software	05/19/06	-	05/19/06	05/26/06	-	05/26/06
4	-	-	Software delivered and installed	06/16/06	-	06/16/06	07/07/06	-	08/04/06
5	-	-	Hardware delivered and installed	06/19/06	-	06/19/06	05/26/06	-	07/28/06
6	-	-	Complete TBL (Self-paced Training) for Human Resources & Finance	06/19/06	-	06/19/06	07/31/06	09/29/06	11/01/06
7	-	-	Initial Payroll System Conversion	08/14/06	09/11/06	05/22/06	08/25/06	09/29/06	11/09/06
8	-	-	Human Resources/Payroll Business Processing Outlines	07/03/06	-	07/03/06	07/31/06	10/20/06	11/01/06
9	-	-	Contract negotiations with NeoGov (Applicant tracking system)	02/12/07	-	02/12/07	03/30/07	-	03/30/07
10	-	-	Review Applicant Tracking/On-Line Job application system & select vendor	10/16/06	-	10/16/06	12/29/06	-	01/29/07

11	-	-	Kickoff Meeting with NeoGov	04/10/07	-	04/10/07	04/10/07	-	04/10/07
12	-	-	NeoGov Training Begins	05/15/07	-	05/15/07	06/15/07	-	06/01/07
13	-	-	NeoGov (on-line applicant tracking) goes 'live'	07/02/07	-	07/02/07	07/02/07	-	07/02/07
14	-	-	Second Payroll Conversion/Parallel Environment	02/15/07	-	02/15/07	03/09/07	07/13/07	07/20/07
15	-	-	E-Learning System Training	10/02/06	-	10/31/06	11/30/06	04/30/07	04/30/07
16	-	-	Ongoing training and review of payroll and human resources systems	02/01/07	-	02/01/07	07/02/07	11/30/07	11/30/07
17	-	-	Disaster Recovery Implementation	11/01/06	-	11/01/06	09/28/07	11/21/07	12/14/07
18	-	-	Find Timesheet application for administrative/police/seasonal employees	03/01/07	-	03/23/07	08/10/07	-	08/10/07
19	-	-	Interface/Extract Completion	01/01/07	-	09/03/07	09/28/07	10/05/07	12/31/07
20	-	-	Test Interfaces	12/15/07	-	12/15/07	01/31/08	-	-
21	-	-	Training on new Time & Attendance System	11/05/07	-	11/05/07	12/10/07	-	12/10/07
22	-	-	Implement Time & Attendance System	09/05/07	-	09/05/07	10/31/07	-	12/31/07
23	-	-	Security & Workflow Setup	09/24/07	-	09/24/07	09/28/07	-	11/01/07
24	-	-	Parallel Testing of new payroll and human resources systems	03/12/07	05/28/07	05/28/07	10/29/07	02/01/08	-
25	-	-	Go live implementation.	01/01/08	03/01/08	-	01/01/08	03/01/08	-
26	-	-	Begin review for Employee Self-Service Module	02/01/08	04/01/08	-	03/31/08	05/01/08	-

LEGEND:

* - Public Involvement

☛ - Mayor and Council Action

Notes Staff continues to conduct conversions and parallel tests to ensure the system is working correctly. The final parallel test is planned for the end of January. If it proceeds successfully, the system will go "live" on March 1.

\$ FY08 Federal Funding Requests

Description: Each year, Rockville works with Holland and Knight to secure federal funding for upcoming projects. Once priorities have been determined, staff creates white papers and presentation materials to be used when the Mayor and Council meet with our congressional representatives and their staff. If funds are earmarked, Rockville must then apply for the funds and meet all federal requirements. Rockville's FY08 federal funding priorities are:

- Sanitary Sewer Rehabilitation
- Senior Center renovation to expand program facilities and fitness areas
- Stonestreet gateway improvements
- Old Post Office Renovation.

Mayor & Council Goal - Fiscal Strength

Date Created: 1/7/2007

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Marylou Berg	City Manager
Team Members		

LEGEND:

★ - Public Involvement

☛ - Mayor and Council Action

	★	☛	Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	-	-	Meet with Senior Staff and Holland and Knight to discuss potential projects for funding	11/27/06	-	11/27/06	11/27/06	-	11/27/06
2	-	-	Complete white papers for presentation to legislators	12/01/06	-	12/01/06	01/07/07	-	01/07/07
3	-	-	Meet with legislators	02/01/07	-	02/01/07	02/07/07	-	02/07/07
4	-	-	Funding requests to be reviewed at the committee level	05/01/07	08/01/07	-	06/29/07	08/01/07	01/01/07
5	-	-	Funding decisions made	09/03/07	12/31/07	-	09/03/07	12/31/07	12/31/06
6	-	-	Grant process to begin	02/04/08	-	-	02/04/08	-	-
7	-	-	Funding received	12/04/08	-	-	12/04/08	-	-

LEGEND:

★ - Public Involvement

☛ - Mayor and Council Action

Notes Rockville's requests were not included in any federal legislation. We are now turning our effort to FY09.

\$ TEA Reauthorization

Description: In 2009, congress will consider TEA funding. Rockville plans to ask our legislators to work to earmark TEA funds for local projects. TEA monies are used for surface transportation projects. Rockville is planning to request earmarks for two projects.

Project 1 – Pedestrian walkway at 355 near the Rockville Metro: request \$15-25 million

For several years, a pedestrian walkway has been envisioned at this location. An overpass or underpass could improve security and safety at this location and provides options to beautify what is now an unattractive area. The existing bridge is aging, unattractive, and poses public safety problems because of its sight lines.

Holland and Knight believe this project will be appealing to our legislators because it encourages pedestrian safety, adds to our already strong economic development in this area, will have regional significance, and it will support the Town Center project.

Project 2 – Study an off ramp from I-270 to Gude Drive, and its companion project, a grade separation at Gude Drive and 355: request \$1 million

The Rockville Mayor and Council have long discussed these companion projects. It will be difficult to obtain federal funding to design and construct this project until a formalized feasibility and environmental study is completed. The completion of this study would lay the groundwork for future funding requests for this project. SHA would complete the study, and TEA money would fund it.

Mayor & Council Goal - Fiscal Strength

Date Created: 10/16/2007

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Marylou Berg	City Manager
Team Members	Art Chambers Craig Simoneau David Levy Emad Elshafei Jim Wasilak	

LEGEND:

★ - Public Involvement

☞ - Mayor and Council Action

	★	☞	Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	-	-	Meet with Holland and Knight to discuss possible projects eligible for TEA funding.	07/12/07	-	07/12/07	07/12/07	-	07/12/07
2	-	-	Send memo to Mayor and Council outlining staff recommendations for TEA funding requests	07/19/07	-	07/19/07	07/19/07	-	07/19/07
3	-	-	Meet with stakeholders such as WMATA, Montgomery County, SHA to discuss project requests and to enlist their support	08/01/07	-	-	12/28/07	02/01/08	-
4	-	-	Meet with Rockville's US Delegation to request earmarks for the projects.	01/15/08	-	-	-	-	-

5	-	-	Receive earmark	11/11/08	-	-	-	-	-
6	-	-	TEA signed into law	01/01/09	-	-	-	-	-
7	-	-	Rockville applies to receive TEA money to conduct projects	03/02/09	-	-	-	-	-

LEGEND:

- * - Public Involvement
- ☛ - Mayor and Council Action

Notes Rockville is working with Holland and Knight to set up a meeting with WMATA. Once we have met with stakeholders, we will request that they write letters in support of our 2 projects.