

Project Name: Ballfield Equipment Replacement
Project Number: 420-900-9D61
Program Area: Recreation and Parks

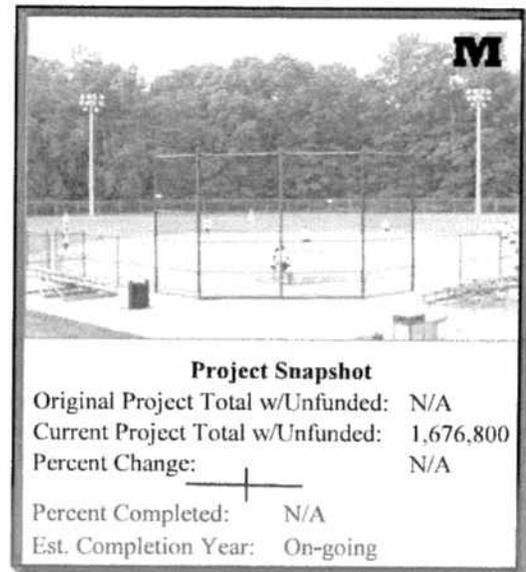


Prior Appropriations: -
 Add New Appropriations: 156,800
 Add Future Appropriations: 589,000
Current Project Total: 745,800
 Add Unfunded Appropriations: 931,000
Current Project Total with Unfunded: 1,676,800

Status of Prior Year Appropriations as of 04/01/11:

Prior Year Appropriations: -
 Less Expended: -
Prior Year Funds Carried Over: -
 Add New Appropriations: 156,800
Total FY 2012 Appropriations: 156,800

Percent Expended: 0%



Description: This project funds improvements to City ballfields and community-use "adopt-a-field" school fields, including fences, benches, dugouts, goals, lighting and other amenities. Projects are identified in a five-year plan that is updated each year. Moving home plate on the lower ballfield at Dogwood Park away from the town homes to adjacent to the concession stand will reduce the impact of games to the Tower Oak homeowners and will provide better spectator viewing.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	
Construction	-	156,800	-	435,000	-	-	154,000	745,800
Total	-	156,800	-	435,000	-	-	154,000	745,800

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	
Capital Projects	-	156,800	-	435,000	-	-	154,000	745,800
Total	-	156,800	-	435,000	-	-	154,000	745,800

Unfunded Schedule	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	Total
Unfunded	-	-	-	931,000	-	-	931,000

Operating Cost Impact	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs
General Fund	-	-	-	(2,050)	-	-

Explanation of impact: Replacement of the Broome Park sports lights will save \$2,050 in annual electricity costs beginning in the FY 2015 operating budget and will improve player safety. Although unfunded, replacement of the Dogwood Park sports lighting will save \$3,100 in the fiscal year following the installation.

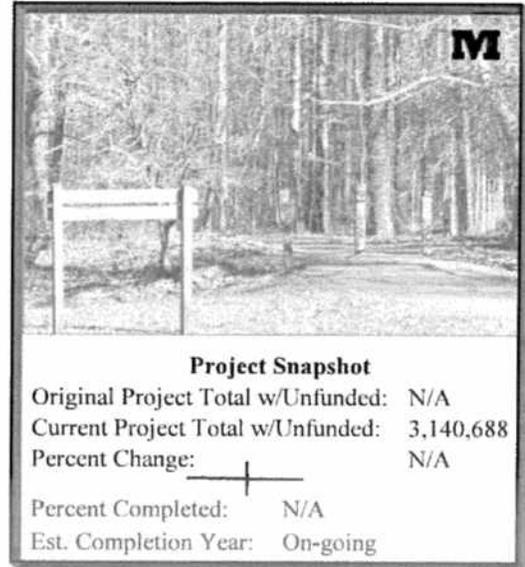
Schedule: FY 2012 — Woodley Gardens: player and spectator safety protection fence to include baseline and outfield fences; Lone Oak: spectator safety protection fence to include backstop and outfield fences; Montrose: player and spectator safety protection fence to include infield and backstop fence replacement. FY 2014 — Broome: sports lighting replacement. FY 2015 (unfunded) — Dogwood: sports lighting replacement, relocation of home plate on lower ballfield, and installation of dugouts, bleachers and spectator safety protection fencing on lower and upper fields. Future Years — Spectator bleacher replacement at Welsh, Mark Twain, Broome, David Scull, Monument, Isreal and Rock Terrace parks.

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

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

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

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



Prior Appropriations: 2,433,688
Add New Appropriations: 72,000
Add Future Appropriations: 635,000
Current Project Total: 3,140,688
Add Unfunded Appropriations: -
Current Project Total with Unfunded: 3,140,688

Status of Prior Year Appropriations as of 04/01/11:
Prior Year Appropriations: 2,433,688
Less Expended: 2,191,505
Prior Year Funds Carried Over: 242,183
Add New Appropriations: 72,000
Total FY 2012 Appropriations: 314,183
Percent Expended: 70%

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

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	
Plan/Design/Insp	85,817	12,000	10,000	22,000	5,000	25,000	on-going	159,817
Construction	2,262,278	60,000	164,000	170,000	114,000	125,000	on-going	2,895,278
Other	85,593	-	-	-	-	-	-	85,593
Total	2,433,688	72,000	174,000	192,000	119,000	150,000	on-going	3,140,688

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	
Capital Projects	2,091,688	72,000	174,000	192,000	119,000	150,000	on-going	2,798,688
Bond Proceeds (Capital)	342,000	-	-	-	-	-	-	342,000
Total	2,433,688	72,000	174,000	192,000	119,000	150,000	on-going	3,140,688

Unfunded Schedule	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs
General Fund	-	-	-	-	-	-

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

Schedule: Prior years work to be completed — Isreal: paths; Millennium Trail (E. Gude: Rothgeb to Norbeck), Seven Locks multiuse path: mill and overlay; Bullards: repair/overlay paths. FY 2012 — Civic Center: parking lot repair/overlay; Glenora: repair/overlay path; Horizon Hill: widen thru path. FY 2013 — David Scull, Potomac Woods, Rockcrest, Lone Oak, North Farm: repair/overlay paths; David Scull, Isreal and Mark Twain: bleacher pads; Montrose Woods: retaining wall replacement; Millennium Trail (Wootton Parkway: Edmonston Dr. to Glen Mill Rd.): repair sections, seal coat. FY 2014 — Gude Drive Maintenance Facility: repair curb, mill and overlay parking lot; Potomac Woods: overlay parking lot; Rockcrest: widen thru path. FY 2015 — Rose Hill, Silver Rock: repair and overlay pathway to playground; Lincoln Terrace: repair and overlay pathway to playground, replace fence; Woodley Gardens: widen thru path. FY 2016 — Broome Park: ramp to field area; Senior Center: create path to Gude Drive; Elwood Smith, Nature Center, Social Hall: parking lot repair and overlay.

Status: Implementation. This project first appeared in the FY 1994 CIP. *Funding Note:* \$100,000 was saved in FY 2011 due to a favorable bid environment and was used to offset the cost of the work to be completed in FY 2012.

Coordination: Neighborhood Civic Associations; Recreation and Park Advisory Board; Development Review Committee.

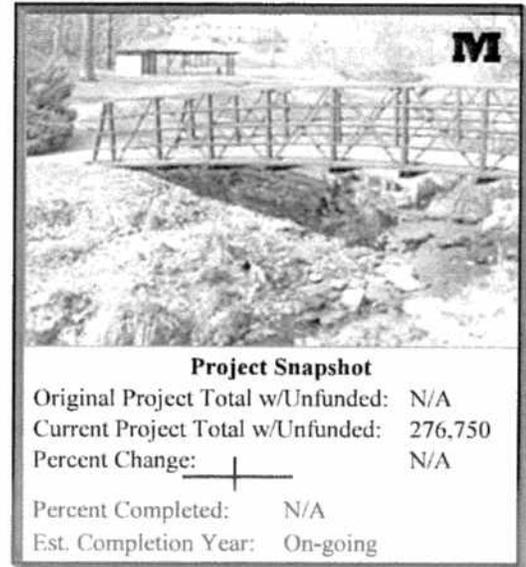
Staff contact: Department of Recreation and Parks. Jerry Daus, Parks and Facilities Development Manager, 240-314-8607.

Project Name: Park Pedestrian Bridge Repair/Repl. 
Project Number: 420-900-2K61
Program Area: Recreation and Parks 

Prior Appropriations: -
 Add New Appropriations: -
 Add Future Appropriations: 162,750
Current Project Total: 162,750
 Add Unfunded Appropriations: 114,000
Current Project Total with Unfunded: 276,750

Status of Prior Year Appropriations as of 04/01/11:

Prior Year Appropriations: -
 Less Expended: -
Prior Year Funds Carried Over: -
 Add New Appropriations: -
Total FY 2012 Appropriations: -
Percent Expended: 0%



Description: This project funds the repair or replacement of aging pedestrian bridges throughout the City's park system. A pedestrian bridge inspection program was initiated in 2007 with eighteen of the 38 bridges inspected to date. Repairs based on the inspection report findings for the eighteen bridges will be completed in FY 2011. The balance of the pedestrian bridges will be inspected in FY 2012 as part of a cooperative bridge inspection program with the Department of Public Works. Future funding will be requested based on the inspection reports findings.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	
Plan/Design/Insp	-	-	16,275	-	-	-	-	16,275
Construction	-	-	146,475	-	-	-	-	146,475
Total	-	-	162,750	-	-	-	-	162,750

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	
Capital Projects	-	-	162,750	-	-	-	-	162,750
Total	-	-	162,750	-	-	-	-	162,750

Unfunded Schedule	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	Total
Unfunded	-	-	114,000	-	-	-	114,000

Operating Cost Impact	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs
General Fund	-	-	-	-	-	-

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

Schedule: FY 2013 — Civic Center: Hayes Forest bridge; Woodley Gardens bridge. FY 2014 (unfunded) — Welsh Park: replace two upstream bridges.

Status: Concept. This is a new project for FY 2012. This project replaced Park Pedestrian Bridge Improvements.

Coordination: Neighborhood Civic Associations and Adjacent Landowners; Recreation and Park Advisory Board; Maryland Department of Natural Resources; Maryland Water Resources Administration; Development Review Committee.

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