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CIP NUMBER: 110002

PROJECT NAME: GIS Implementation

PROJECT MANAGER: GIS Manager

SCOPE:

Implementation of a fully functional, comprehensive City of Frederick Geographic Information System with all associated hardware, software, and data infrastructure by the end of FY09 as outlined in the Michael Baker Jr. City of Frederick GIS Needs Assessment. It is clear that there are numerous ways GIS provides City of Frederick services more effectively and efficiently.

In FY06, the city will hire a contractor to create a citywide parcel layer, which will be the foundation of the City's GIS. This parcel layer gives staff the ability to view any and all information related to a piece of property by visually linking information stored in all of the City's databases.

In FY07 staff brought online the SpiresGIS online mapping system for use by staff and the public. The city also began the process of mapping all water, sewer, storm water, and asset infrastructure using the Enter Road Info system.

In FY08, the city will complete the water, sewer, storm water, and asset management infrastructure mapping, and will complete all hardware and software acquisition needed for the enterprise GIS.

In FY09, the city will complete its mobile GIS application design. Once completed staff will be able to access all GIS data while they are working in the field away from their office.

In FY10, the city will take its completed utility asset layers and begin to use modeling software to run capacity analysis. The City will also continue to revamp its SpiresGIS online mapping website to provide better data access to staff and citizens.

JUSTIFICATION:

The 2003 City of Frederick GIS Needs Assessment prepared by Michael Baker Jr., Inc. justifies the needs and benefits for a citywide GIS and also outlines the appropriate steps needed in order to implement a comprehensive citywide Geographic Information System. Using the GIS Needs Assessment, the City of Frederick GIS Management Organization (GISMO), consisting of department directors, made recommendations to the Mayor and Board of Aldermen on how to proceed with a citywide Geographic Information System. At the request of the Mayor and Board of Aldermen staff submitted the GIS capital improvement plan to implement an enterprise GIS.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	294.395	294.395	0	0	0	0	0	0
LAND/R.O.W.	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	0	0	0	0	0	0	0	0
EQUIPMENT	230.000	230.000	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	524.395	524.395	0	0	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	524.395	524.395	0	0	0	0	0	0
DEBT ISSUE	0	0	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	524.395	524.395	0	0	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE	35	67	85	95	110	125
	NET	35	67	85	95	110	125

Geographic Information System

110002

Fund 306 - General CIP

CIP NUMBER: 110004

PROJECT NAME: Digital Radio Upgrade

PROJECT MANAGER: FPD Technical Services Bureau Administrator

SCOPE:

This proposal identifies the necessity for the City of Frederick to replace all of its current analog two-way radio equipment, utilized by general government services, with digital radio equipment during the next three (3) years. General Government Services includes: Department of Public Works, Code Enforcement, Permits, Engineering and two-way radio equipment used by the Police Department for interoperability with City and County government agencies.

JUSTIFICATION:

The City of Frederick (non-police) utilizes Frederick County's 800 MHz radio network. Frederick County plans to upgrade its system as mandated by the Federal Communications Commission.

Historically, Frederick County Government has operated an analog 800 MHz trunked radio system since 1989. In 2001, the system was upgraded from a single transmitter site - five (5)-channel radio system to a five (5) site - nine (9) channel analog system. As part of the 2001 improvements additional users were added; Frederick County Fire Service, Emergency Medical Services and Maryland State Police (Frederick), to the current system users; Frederick County general government services, Frederick County Division of Public Works, Frederick County Sheriff's Office, Transit buses and City of Frederick general government services and City of Frederick Department of Public Works.

Frederick County intends to license several new 700 MHz frequencies for inclusion with the existing 800 MHz system, upgrading the total system to the national digital compliance standard know as "project 25" or "P25" as mandated by the FCC.

The U.S. Department of Defense mandated P25 for new land mobile radio systems. The Department of Homeland Security has also endorsed P25 as the preferred standard for digitally trunked radio systems as part of its Federal grant guidance.

The new equipment to be purchased by all users, of the County system, must by P25 compliant and capable of operating on both 700 & 800 MHz. The planned replacement plan will span the next three (3) fiscal years.

UPDATE

We are in the final phase of this project.

We are in the process of purchasing the final quantities of radios which are two-thirds funded by Sprint/Nextel because certain radios were in capable of being returned as part of the FCC mandated frequency rebanding.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	0	0	0	0	0	0	0	0
LAND/R.O.W.	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	0	0	0	0	0	0	0	0
EQUIPMENT	1,038.784	1,123.000	(84.216)	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	1,038.784	1,123.000	(84.216)	0	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	0	0	0	0	0	0	0	0
DEBT ISSUE	1,038.784	1,123.000	(84.216)	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER-lease???	0	0	0	0	0	0	0	0
TOTAL REVENUES	1,038.784	1,123.000	(84.216)	0	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Mobil Radio Replacement w/ Digital

110004

Fund 306 - General CIP

THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FOR FY 2011 -2016

CIP NUMBER: 110006

PROJECT NAME: Joint Communications

PROJECT MANAGER: FPD Technical Services Bureau Administrator

SCOPE

- Expansion of the Frederick County Emergency Communications Center to accommodate the relocation of Frederick Police Department communications staff.
- Procurement of hardware /software to accommodate consolidation of dispatch centers and utilization of single consolidated County/City radio network.

FPD Radio Network Replacement

Both the City and County have expressed interest in sharing a combined digital radio network and are currently exploring the possibilities to attain this goal. The concept is based on the premise that the County's current radio network would be enhanced to accept the additional needs required by the Frederick Police Department. The County's current road map for improvement is based on the need of the Sheriff's Office and Fire/Rescue to improve "in-building" coverage that the current system lacks.

A combined radio network is only possible if the following conditions are met, (1) both parties agree; (2) the level of "in-building" coverage, of the new county radio network, significantly increases to the same high level of the current police UHF radio system, and (3) additional frequencies are obtained to accommodate the additional radio traffic. Should these conditions be met, resulting in a joint/combined radio network, considerable monetary savings would result for the City over building its own new 700/800 MHz network.

Consolidated Dispatch Center with Frederick County

A new communications center historically has been programmed in the agency's space needs study for a new police facility. The agency's current communications center is grossly over crowded. Frederick County's five (5) year old 9-1-1 Center has reached it capacity and requires additional space. This situation presents a unique opportunity to again revisit the idea of consolidating the City and County centers under one roof. Based on an expression of interest from both City and County elected officials Frederick County contracted with a consultant (RCC) to consider the feasibility of this concept. **At this stage an exact funding amount for the City's space cannot be accurately be projected until the two government bodies establish a cost sharing formula.**

What is known, based on the 2005 Frederick Police Department space needs study, by 2024 Frederick Police will require space for eight (8) dispatcher console positions and associated supervisory office.

Mayor Holtzinger and Board of County Commissioners President Jan Gardner met on 03/25/2009 (along with other staff personnel from both the County and City) to discuss the proposal. Mayor Holtzinger pledged support of the concepts for both initiatives. Subsequently monies were allocated to the CIP project.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	0	0	0	0	0	0	0	0
LAND/R.O.W.	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	0	0	0	0	0	0	0	0
EQUIPMENT	1,000.000	0	0	500.000	500.000	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	1,000.000	0	0	500.000	500.000	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	1,000.000	0	0	500.000	500.000	0	0	0
DEBT ISSUE	0	0	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	1,000.000	0	0	500.000	500.000	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Joint Communications

110006

Fund 306 - General CIP

CIP NUMBER: 120002

PROJECT NAME: Replace roofs-DPW

PROJECT MANAGER: Facility Administrator

SCOPE:

The 3,000 square foot standing seam metal roof over the fuel island will be repaired in spring of 2009.

The old roof on Building "E" was removed down to the metal deck, and an 8,600 sq ft. 4-ply build up roof system installed with modified type 3 asphalt and a flood and gravel surface. New installation included new insulation, metal flashing, and new gutters and downspouts.

Roof on Building "A" was replaced in 2006.

JUSTIFICATION:

The existing roof carries a 10-year warranty and was installed in May, 1991. This replacement and repair will eliminate the roof leaks ponding that are causing interior damage and prevent the further deterioration of the masonry caps.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	0	0	0	0	0	0	0	0
LAND/R.O.W.	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	600.000	600.000	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	600.000	600.000	0	0	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	600.000	600.000	0	0	0	0	0	0
DEBT ISSUE	0	0	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	600.000	600.000	0	0	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

DPW Building A Roof Replacement

120002

Fund 306 - General CIP

CIP NUMBER: 120003

PROJECT NAME: New DPW Storage Building

PROJECT MANAGER: Facilities Administrator

SCOPE:

This project is the design, purchase, and installation of a new 43,000 sq ft steel building in the DPW complex for use as a vehicle, equipment and material storage building. The project includes the construction of a 6-inch concrete floor slab, pouring concrete footers, and placing piers to support the building's frame structure at the site in the DPW Yard. Project will also include new electrical and water/sewer services.

JUSTIFICATION:

DPW presently stores vehicles and equipment outside, which become damaged by the weather by causing rust and other equipment failures. By having vehicles and equipment in covered storage, it will be easier to repair and maintain the equipment and therefore increase the life cycle of the equipment.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	100.000	0	0	0	100.000	0	0	0
LAND/R.O.W.	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	900.000	0	0	0	900.000	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	1,000.000	0	0	0	1,000.000	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	1,000.000	0	0	0	1,000.000	0	0	0
DEBT ISSUE	0	0	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	1,000.000	0	0	0	1,000.000	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE		9	9	9	9	9
	NET	0	9	9	9	9	9

DPW Storage Building

120003

Fund 306 - General CIP

CIP NUMBER: 210005

PROJECT NAME: Municipal Facilities

PROJECT MANAGER: Facilities Administrator

SCOPE:

This project is the renovation of City Hall and the relocation of various departments within City Hall. During 2007 the cooling tower replacement for City Hall was completed, the basement was renovated, the outside of City Hall was painted and all wood restored and the IT, HR and Professional Standard Departments were relocated into the renovated basement space. For 2009, additional interior renovations on the 1, 2, and 3rd floors will occur. For the future, the roof should be replaced and the masonry will require restoration.

JUSTIFICATION:

City Hall was initially renovated in 1984. Since then the equipment and furnishing have become outdated. Various departments within City Hall are not strategically located or have outgrown their space as originally allocated 25 years ago. Projects are ongoing to meet demands of operating City government and to maintain the appearance and structure of City Hall.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	292.000	292.000	0	0	0	0	0	0
LAND/R.O.W.	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	3,306.827	3,320.827	(14.000)	0	0	0	0	0
EQUIPMENT	367.000	370.000	(3.000)	0	0	0	0	0
MISCELLANEOUS	2.000	5.000	(3.000)	0	0	0	0	0
TOTAL EXPENDITURES	3,967.827	3,987.827	(20.000)	0	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	655.827	675.827	(20.000)	0	0	0	0	0
DEBT ISSUE	2,800.000	2,800.000	0	0	0	0	0	0
SPECIAL ASSESSMENT	512.000	512.000	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	3,967.827	3,987.827	(20.000)	0	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE					
	EXPENSE	(Rent \$250K)	375	375	375	375
	NET	0	375	375	375	375

Municipal Facilities

210005

Fund 306 - General CIP

CIP NUMBER: 210009

PROJECT NAME: New Police Headquarters

PROJECT MANAGER: Facility Administrator

SCOPE:

Location for new facility on 5 Acres of City owned property on Airport Drive recommended and accepted by Mayor and Board of Aldermen in 2005. Preliminary estimated budget is \$17,933,659. Opportunity to locate Police Headquarter to APCO site on E. Patrick St. changed the preferred location to the APCO site. City reduced funding requirements from \$17,933,659 to \$11,000,000 to locate at APCO site. In the fall of 2006, APCO decided to withdraw from negotiations. City has renewed discussions with APCO on the locating the Police operations onto the APCO site.

JUSTIFICATION:

Police Department has been located in the Court House since 1984 and has outgrown its existing space. This has led to various departments being located throughout the City and not at strategic locations. To meet the demands of operating the City Police Department, correct various code deficiencies, and to consolidate operations into one location for improved efficiency, a project was initiated to create a new City of Frederick Police Headquarters facility. A consultant was retained in October, 2003 to verify projected space needs, staffing, and operational requirements. Consultant performed a review of all existing Police Department facilities and functions. Consultant identified a total space requirement of 71,787 sq. ft. to meet the departmental needs. Various potential sites were reviewed and preliminary budget prepared.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	91.000	250.000	(159.000)	0	0	0	0	0
LAND/R.O.W.	0	500.000	(500.000)	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	0	2,500.000	(2,500.000)	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	91.000	3,250.000	(3,159.000)	0	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	0	0	0	0	0	0	0	0
DEBT ISSUE	0	500.000	(500.000)	0	0	0	0	0
SPECIAL ASSESSMENT	91.000	2,750.000	(2,659.000)	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	91.000	3,250.000	(3,159.000)	0	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE					
	EXPENSE			358	376	396
	NET	0	0	358	376	396

New Police HQ

210009

Fund 306 - General CIP

CIP NUMBER: 310004

PROJECT NAME: Monocacy Blvd./ RT 15 Interchange

PROJECT MANAGER: Deputy Director of Engineering

SCOPE:

Complete a scoping meeting, begin planning process, develop plan for the construction of an interchange. The second phase will include the engineering and design of the project as prescribed in the planning process. A memorandum of understanding between the City, County and State on the funding of these phases will be completed. City Staff will participate in meetings and provide data and input where applicable.

JUSTIFICATION:

Safety along US 15 will be enhanced by the construction of the interchange by eliminating at-grade crossings in the City of Frederick area. The connection will also provide a vital connection linking the east and west sides of the City of Frederick on the north side of town. This connection is expected to help alleviate congestion at the US 15 at Oppossumtown Pike/Motter Ave interchange.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	2,530.000	1,000.000	0	0	1,530.000	0	0	0
LAND/R.O.W.	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	0	0	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	2,530.000	1,000.000	0	0	1,530.000	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	2,030.000	500.000	0	0	1,530.000	0	0	0
DEBT ISSUE	500.000	500.000	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	2,530.000	1,000.000	0	0	1,530.000	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Monocacy Blvd./Rt 15 Interchange

310004

Fund 306 - General CIP

CIP NUMBER: 310303

PROJECT NAME: Gas House Pike Improvements – Phase 1

PROJECT MANAGER: Deputy Director of Engineering

SCOPE:

The City of Frederick will reconstruct Gas House Pike from Monocacy Blvd eastward to the City boundary along Gas House Pike. This project results from the City's participation with a developer driven project to reconstruct Gas House Pike. The City will be responsible for frontage improvements along the Clustered Spires Golf Course, and for providing a shared access between the Golf Course and the adjacent property to the west.

JUSTIFICATION:

This project will be funded partially by developer funding and partially by City of Frederick funds. The roadway widening is needed to accommodate the great increase in traffic as a result of development along the roadway.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	295.000	295.000	0	0	0	0	0	0
LAND/R.O.W.	0	0	0	0	0	0	0	0
UTILITIES	88.000	88.000	0	0	0	0	0	0
CONSTRUCTION	5,610.903	5,460.534	150.369	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	9.078	0	9.078	0	0	0	0	0
TOTAL EXPENDITURES	6,002.981	5,843.534	159.447	0	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	144.123	178.805	(34.682)	0	0	0	0	0
DEBT ISSUE	3,964.729	3,964.729	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	1,894.129	1,700.000	194.129	0	0	0	0	0
TOTAL REVENUES	6,002.981	5,843.534	159.447	0	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Gas House Pike Improvements

310303

Fund 306 - General CIP

CIP NUMBER: 310304

PROJECT NAME: Monocacy Boulevard Central Section

PROJECT MANAGER: Deputy Director of Engineering

SCOPE:

The design and construction of Monocacy Blvd Central Section which extends from Gas House Pike in the north to Hughes Ford Road in the south, including the design and construction of the bridge over Monocacy River, extension of Schifferstadt Blvd and East Church Street to connect with Monocacy Blvd., and the design and construction of the bridge over Carroll Creek. Monocacy Blvd in this section will be a four lane road with associated curb and gutter and sidewalks / bike paths. This project also includes completion of the Carroll Creek Flood Control Levee along Gas House Pike. Portions of the design/construction fronting the Nicodemus property shall be paid for by the property owner as stipulated in their annexation agreement. This project includes associated water and sewer infrastructure.

JUSTIFICATION:

This section of roadway will create an eastern loop for motorists to go around Frederick. It will relieve congestion in town and provide additional choices for motorists to travel without entering already congested arterials. The roadway will provide key relief needed for East Street as it begins to carry significantly more traffic in 2009 when the East Street extended project is complete along with the I-70 ramps to East Street.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	2,080.000	2,080.000	0	0	0	0	0	0
LAND/R.O.W.	9,512.000	7,500.000	0	2,012.000	0	0	0	0
UTILITIES	100.000	100.000	0	0	0	0	0	0
CONSTRUCTION	40,107.119	5,154.903	584.216	11,868.000	17,000.000	5,500.000	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	51,799.119	14,834.903	584.216	13,880.000	17,000.000	5,500.000	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	2,620.728	2,620.728	0	0	0	0	0	0
DEBT ISSUE	26,914.954	11,450.738	584.216	5,880.000	9,000.000	0	0	0
SPECIAL ASSESSMENT	533.724	533.724	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT - TIF	0	0	0	0	0	0	0	0
OTHER - Sale of Land/Dev.	21,729.713	229.713	0	8,000.000	8,000.000	5,500.000	0	0
TOTAL REVENUES	51,799.119	14,834.903	584.216	13,880.000	17,000.000	5,500.000	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Monocacy Blvd. - Central Section

310304

Fund 306 - General CIP

CIP NUMBER: 320004 & 370003

PROJECT NAME: Shookstown Road Improvements & Shookstown Sewer Interceptor

PROJECT MANAGER: DPW Projects Manager

SCOPE:

These projects are combined to facilitate simultaneous construction only. The requirements of these projects will include the hiring of an Engineer to design construction plans to widen approximately 1400' of 2 lane road way, from Willowdale to Lake Coventry, to a 4 lane minor arterial un-divided roadway with standard City Street amenities (curb, drainage, sidewalk, trees, lighting). There will be no sidewalk installed along the Ft. Detrick property on the North side. The design consultant will assist the City in property acquisition where needed. Additional deliverables from the designer will include the extension of water and sewer along the project area, stormwater control ,electric utility relocation, traffic control plan and coordination with the Waverly-View Design Team (Waverly View PND 11/26/02), for their portion of the roadway improvements. After the design is complete the City will hire a contractor to install the improvements. Construction is expected to begin in Mid 2009.

JUSTIFICATION:

The project is necessary because of the failed Lake Coventry Subdivision developer funded project. The City will complete the work and have it partially funded from performance bonds.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	236.000	236.000	0	0	0	0	0	0
LAND/R.O.W.	344.000	344.000	0	0	0	0	0	0
UTILITIES	130.000	130.000	0	0	0	0	0	0
CONSTRUCTION	442.000	442.000	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	1,152.000	1,152.000	0	0	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	0	0	0	0	0	0	0	0
DEBT ISSUE	0	0	0	0	0	0	0	0
SPECIAL ASSESSMENT	1,152.000	1,152.000	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	1,152.000	1,152.000	0	0	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Shookstown Road Improvements

320004

Fund 306 - General CIP

CIP NUMBER: 320007

PROJECT NAME: Opossumtown Pike / Thomas Johnson Drive Intersection Improvements

PROJECT MANAGER: Deputy Director of Engineering

SCOPE:

Widen northbound Opossumtown Pike to lengthen the left-turn and right turn bays at Thomas Johnson Drive. This will include relocation of utilities, reconstruction of sidewalk, and traffic signal modifications. Widen southbound Thomas Johnson Drive to install additional left-turn lane at Opossumtown Pike (to be completed by others).

JUSTIFICATION:

The intersection of Opossumtown Pike at Thomas Johnson Drive currently operates at a LOS F during peak periods. This project will greatly improve the intersection's operations. The project is also needed to correspond with the SHA project that will rebuild and widen the Opossumtown Pike/Motter Avenue Bridge over US 15. The SHA will provide a free right turn from the northbound US 15 ramp to northbound Opossumtown Pike at Thomas Johnson Drive. This will significantly reduce delay and congestion in the interchange area and at the intersection of Opossumtown Pike at TJ Drive.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	26.000	26.000	0	0	0	0	0	0
LAND/R.O.W.	702.000	202.000	0	500.000	0	0	0	0
UTILITIES	150.000	150.000	0	0	0	0	0	0
CONSTRUCTION	3,450.095	450.095	0	0	3,000.000	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	4,328.095	828.095	0	500.000	3,000.000	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	24.095	24.095	0	0	0	0	0	0
DEBT ISSUE	4,287.000	787.000	0	500.000	3,000.000	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	17.000	17.000	0	0	0	0	0	0
TOTAL REVENUES	4,328.095	828.095	0	500.000	3,000.000	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Opossumtown Pike/Thos. Johnson Intersection 320007

Fund 306 - General CIP

CIP NUMBER: 320008

PROJECT NAME: Monocacy Boulevard Intersection Improvements / Corridor Extension

PROJECT MANAGER: Deputy Director of Engineering

SCOPE:

This project will evaluate the Patrick Street at Monocacy Blvd intersection to identify improvements necessary to accommodate the additional traffic and change in traffic patterns expected with the opening of the I-70/East Street interchange and construct those improvements. This project will also design and construct a 4-lane section of Monocacy Blvd. from East South Street to East Patrick to improve safety and operations along the corridor. This project may be done in conjunction with the State Highway Administration I-70 Phase 2D Project.

JUSTIFICATION:

This section of Monocacy is an open 2-lane section with inadequate intersections to handle the new traffic patterns resulting from the new East Street / I-70 Interchange.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	175.000	55.000	0	120.000	0	0	0	0
LAND/R.O.W.	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	0	0	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	175.000	55.000	0	120.000	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	120.000	0	0	120.000	0	0	0	0
DEBT ISSUE	0	0	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	55.000	55.000	0	0	0	0	0	0
TOTAL REVENUES	175.000	55.000	0	120.000	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

E. Patrick/Monocacy Blvd. Intersection

320008

Fund 306 - General CIP

CIP NUMBER: 320013

PROJECT NAME: Annual Street Resurfacing

PROJECT MANAGER: Superintendent of Streets Department

SCOPE:

This project involves the repair and resurfacing of various streets throughout the City. Work may involve milling the existing asphalt surface to remove deteriorated asphalt, patching existing asphalt surfaces to repair localized deterioration, installation of new handicap ramps to meet ADA requirements, replacement of damaged curb & gutter, laying new asphalt surfaces using various mixes as traffic conditions warrant, and the application of pavement markings. Streets for each year's program are determined based on an independent survey completed every few years. This survey inspects all City streets and assigns a recommended repair method to address each streets individual issue.

JUSTIFICATION:

The work is necessary to maintain the roads and streets throughout the City. Asphalt pavements deteriorate over time due to weather, traffic, utility cuts, and age. By resurfacing streets in a timely manner, the money invested in these pavements, and the repairs to them, is protected. The asphalt pavement is sealed to prevent the intrusion of water, which is the major cause of pavement destruction. The improved ride ability of new overlays can prevent damage to vehicles. Resurfacing a road generally will extend the useful life of the road by 15-25 years.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	0	0	0	0	0	0	0	0
LAND/R.O.W.	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	2,739.707	2,939.707	(200.000)	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	2,739.707	2,939.707	(200.000)	0	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	2,739.707	2,939.707	(200.000)	0	0	0	0	0
DEBT ISSUE	0	0	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	2,739.707	2,939.707	(200.000)	0	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Annual Street Resurfacing

320013

Fund 306 - General CIP

CIP NUMBER: 320014

PROJECT NAME: Walter Martz Road Improvements

PROJECT MANAGER: Deputy Director of Planning

SCOPE:

The scope of this project is to construct approximately 600 linear feet of closed section, four-lane (40' width) undivided roadway, street trees, street lights and storm drains. The improvements begin at Christopher's Crossing and proceed to the point where Tuscarora Creek PND's responsibility for roadway improvements begins. The project will include right-of-way acquisition, design and construction of the roadway and all associated storm drains. Water mains associated with the project are developer constructed. No sewer installation is indicated in the Water and Sewer Master Plan.

JUSTIFICATION:

This project increases capacity for the future at a high traffic section of roadway in a rapidly developing section of the City / County.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	85.000	0	0	85.000	0	0	0	0
LAND/R.O.W.	245.000	0	0	165.000	80.000	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	520.000	0	0	0	520.000	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	850.000	0	0	250.000	600.000	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	850.000	0	0	250.000	600.000	0	0	0
DEBT ISSUE	0	0	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	850.000	0	0	250.000	600.000	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Walter Martz Road Improvements

320014

Fund 306 - General CIP

CIP NUMBER: 320016

PROJECT NAME: Yellow Springs Road

PROJECT MANAGER: Deputy Director of Engineering

SCOPE:

This project includes roadway improvements to widen Yellow Springs Road to install left-turn lanes at Tuscany Drive, Rocky Springs Road and Citizen's Nursing Home driveway. The ultimate roadway cross-section would include two through-lanes in both directions with a center left-turn lane in between. This project requires obtaining right-of-way along the east edge of the road from Fort Detrick and/or Allegheny Power.

JUSTIFICATION:

Improve the level of service and enhance safety at intersections between Citizen's Nursing Home and Tuscany Drive.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	80.000	140.000	(90.000)	0	30.000	0	0	0
LAND/R.O.W.	100.000	0	0	0	100.000	0	0	0
UTILITIES	250.000	0	0	0	250.000	0	0	0
CONSTRUCTION	1,120.000	0	170.000	0	200.000	750.000	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	1,550.000	140.000	80.000	0	580.000	750.000	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	580.000	0	0	0	580.000	0	0	0
DEBT ISSUE	750.000	0	0	0	0	750.000	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	155.000	90.000	65.000	0	0	0	0	0
OTHER	65.000	50.000	15.000	0	0	0	0	0
TOTAL REVENUES	1,550.000	140.000	80.000	0	580.000	750.000	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Yellow Springs/Tuscany Dr. Intersection Imps. 320016

Fund 306 - General CIP

CIP NUMBER: 320020

PROJECT NAME: East Street Area Network Improvements

PROJECT MANAGER: Deputy Director of Engineering

SCOPE:

This project will begin the process of upgrading the local street network to prepare for the major traffic shifts and additional trips that are anticipated as a result of the SHA I-70 work. This work will begin construction of improvements that were to be identified in a study of the area that was completed in Winter of 2008. Anticipated work includes minor roadway widening, traffic signal modifications, traffic signal system installation, pavement marking changes, enhanced signing, turning radius improvements, realignment of roadway approaches to intersections, right of way acquisition, etc.

Signal Timing: Modify signal timing along East Street corridor to accommodate additional traffic and shift in traffic patterns.

Construction: Widen East Street between South Street and All Saints Street to provide left-turn lanes for intersections and driveways. Modify the intersections of East Street at Patrick Street and East Street at South Street to improve safety and operations.

JUSTIFICATION:

Significant traffic changes will result from the SHA project to extend East Street south to a new interchange with I-70 and the widening of the MD 355 (Market Street) bridge over I-70. This work will be completed in 2009 and the City of Frederick needs to prepare the existing network to be able to accept the traffic shifts and new traffic that will be added as a result of SHA's work.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	29.256	29.256	0	0	0	0	0	0
LAND/R.O.W.	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	427.596	427.596	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	457.148	457.148	0	0	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	281.148	281.148	0	0	0	0	0	0
DEBT ISSUE	155.000	155.000	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	21.000	21.000	0	0	0	0	0	0
TOTAL REVENUES	457.148	457.148	0	0	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

East St. Area Network Improvements

320020

Fund 306 - General CIP

CIP NUMBER: 320234

PROJECT NAME: East Street Enhancement

PROJECT MANAGER: Deputy Director of Engineering

SCOPE:

This project is a continuation of streetscape upgrade from 5th Street to 9th Street. The improvements could consist of installing curb, gutter, sidewalk, storm drain inlets/laterals, HC Ramps and street trees. In addition to the streetscape upgrade this project will be developed in coordination with the Rails to Trails Project.

JUSTIFICATION:

East Street will become a main gateway into the City of Frederick.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	16.481	16.481	0	0	0	0	0	0
LAND/R.O.W.	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	995.998	995.998	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	5	5	0	0	0	0	0	0
TOTAL EXPENDITURES	1,017.742	1,017.742	0	0	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	570.035	570.035	0	0	0	0	0	0
DEBT ISSUE	0	0	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	447.307	447.307	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	1,017.742	1,017.742	0	0	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

East Street Enhancement Ph. I

320234

Fund 306 - General CIP

CIP NUMBER: 330003

PROJECT NAME: Old Camp Bridge Road

PROJECT MANAGER: Deputy Director of Planning

SCOPE:

The scope of this project is to construct a 4 lane bridge over an un-named tributary as part of the cities loop road system (Christopher's Crossing). The project is located at the current terminus of Old Camp Rd in the Stonegate Subdivision. This project is in the planning stages only.

JUSTIFICATION:

This bridge connects a key portion of the Christopher's Crossing loop road system on the west side of the City.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	200.000	0	0	0	0	200.000	0	0
LAND/R.O.W.	50.000	0	0	0	0	50.000	0	0
UTILITIES	0.000	0	0	0	0	0	0	0
CONSTRUCTION	400.000	0	0	0	0	400.000	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	650.000	0	0	0	0	650.000	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	0	0	0	0	0	0	0	0
DEBT ISSUE	0	0	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER - Developer	650.000	0	0	0	0	650.000	0	0
TOTAL REVENUES	650.000	0	0	0	0	650.000	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Old Camp Road Bridge

330003

Fund 306 - General CIP

CIP NUMBER: 340000

PROJECT NAME: Streetlight Upgrade

PROJECT MANAGER: Superintendent of Lights/Signals

SCOPE:

This multi-year project allows the City's Street Light and Traffic Control Department to upgrade all streetlights currently powered by direct-bury series circuits. All of these streetlights will be converted to parallel circuits routed in conduit and their present lamp systems, both incandescent and high-pressure-sodium will be converted to QL induction lamps (low pressure mercury discharge). As a minimum, the City must procure materials and contracted services according to the following responsibilities:

City Provided Services: Management (project management, procurement, inspection), demolition (removal and disposal of existing pole bases), and installation (refurbish existing poles, pulling underground wires in conduit, install poles and heads).

Contractor Provided Services: Excavate existing direct-bury wire, trench and install new PVC conduits, fabricate new concrete pole bases, grade and seed, and repair any damaged surfaces.

During construction, this effort will affect residents as follows: 1) streetlights in specific project areas will be partially- or wholly inoperable for a short duration (approximately 45-90 days), and 2) installation of underground conduits and new pole bases will disturb the ground between the curb and sidewalk in front of some residences.

FY10 Pearl ST. from Carrollton Dr. to Center St., Carrollton Dr. Prospect to Catoctin., Birmingham Dr. in the court, Banksia Dr., Pinoak Pl, Whiteoak Pl., Mary St. from Norva to James St. and Charles St. as part of CIP 340000 (Streetlight Upgrades). The upgrading project shall consist of but not be limited to the furnishing and installing of approximately 71 concrete pole foundations (to include anchor bolts) 15,000 ft of 1-1/2" PVC conduit SCH 40, to be furnished and installed, 2,000' of trenching backfilling and compaction, restoration, 13,000' of boring, and 12 roadway boring @ 60' each.

Project for following years: Center St., Carrollton Dr., Burck St., Birmingham Dr., Catoctin Ave., Manor Ct., Logan St. and Loganberry Ct.

JUSTIFICATION:

The City's upgrade of the existing high-voltage, series street lighting circuits will improve system safety and availability, and will reduce operating and maintenance costs. This project also generally satisfies the direction set forth in the Frederick City Comprehensive Plan (Chapter 8) that recommends that the City increase its energy efficiency to reduce the overall consumption of energy.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	0	0	0	0	0	0	0	0
LAND/R.O.W.	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	2,857.047	3,157.047	(300.000)	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	2,857.047	3,157.047	(300.000)	0	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	2,737.047	3,037.047	(300.000)	0	0	0	0	0
DEBT ISSUE	0	0	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	120.000	120.000	0	0	0	0	0	0
TOTAL REVENUES	2,857.047	3,157.047	(300.000)	0	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Streetlight Upgrades

340000

Fund 306 - General CIP

CIP NUMBER: 340005

PROJECT NAME: Pedestrian signal to cross US 40 at Waverley Drive

PROJECT MANAGER: Deputy Director of Engineering

SCOPE:

This project will construct a pedestrian countdown signal at the intersection of US 40 and Waverley Drive. The pedestrian controls will also require stopping US 40 Alternate to allow pedestrians the opportunity to cross the slip ramp from US 40 Alternate to US 40 eastbound. This will require a new signal on the slip ramp and an advance hazard identification overhead flashing warning sign. In addition, sidewalk reconstruction may be needed to complete the project. SHA will construct the improvements, the City will reimburse SHA for 50% of the cost.

JUSTIFICATION:

Safety along US 40 will be enhanced for pedestrians by the construction countdown pedestrian signals. The crosswalk and signal will create another way for pedestrians to cross US 40 at a controlled crosswalk rather than crossing mid-block.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	0	0	0	0	0	0	0	0
LAND/R.O.W.	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	268.052	268.052	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	268.052	268.052	0	0	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	68.052	68.052	0	0	0	0	0	0
DEBT ISSUE	0	0	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	200.000	200.000	0	0	0	0	0	0
TOTAL REVENUES	268.052	268.052	0	0	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Pedestrian Signal at US40 and Waverly Drive 340005

Fund 306 - General CIP

CIP NUMBER: 340006

PROJECT NAME: Streetlight Replacement - ARRA

PROJECT MANAGER: Superintendent of Lights/Signals

SCOPE:

This multi-year project allows the City's Street Light and Traffic Control Department to upgrade all streetlights currently powered by direct-bury series circuits. All of these streetlights will be converted to parallel circuits routed in conduit and their present lamp systems, both incandescent and high-pressure-sodium will be converted to QL induction lamps (low pressure mercury discharge). As a minimum, the City must procure materials and contracted services according to the following responsibilities:

City Provided Services: Management (project management, procurement, inspection), demolition (removal and disposal of existing pole bases), and installation (refurbish existing poles, pulling underground wires in conduit, install poles and heads).

Contractor Provided Services: Excavate existing direct-bury wire, trench and install new PVC conduits, fabricate new concrete pole bases, grade and seed, and repair any damaged surfaces.

The first round of construction will be the Carrollton area and will consist of installing approximately 71 concrete pole foundations (including anchor bolts); 13,500 feet of 1 ½" of PVC conduit; SCH 40 to be furnished and installed; 2000 feet of trenching, backfilling and compaction; restoration; 11,000 feet of boring; and ten roadway borings @ 60 feet each.

JUSTIFICATION:

The City's upgrade of the existing high-voltage, series street lighting circuits will improve system safety and availability, and will reduce operating and maintenance costs. This project also generally satisfies the direction set forth in the Frederick City Comprehensive Plan (Chapter 8) that recommends that the City increase its energy efficiency to reduce the overall consumption of energy.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	0	0	0	0	0	0	0	0
LAND/R.O.W.	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	455.494	455.494	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	455.494	455.494	0	0	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	250.346	250.346	0	0	0	0	0	0
DEBT ISSUE	0	0	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	205.148	205.148	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	455.494	455.494	0	0	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Streetlight Replacement - ARRA

340006

Fund 306 - General CIP

CIP NUMBER: 340102

PROJECT NAME: Sidewalk Retrofit

PROJECT MANAGER: Deputy Director of Engineering

SCOPE:

This project is part of an on-going initiative to utilize State Highway Administration grant matching funds to construct sidewalks in urbanized areas along state highways. The current focus of the project is US 40 (West Patrick Street). Future sections will include missing links along MD26 east of Monocacy Blvd. This project will address various sections each year depending on needs and SHA funding levels. New sidewalks, curbs, ramps, crosswalks, and walk lights will be constructed to create an integrated pedestrian handicap accessible network.

JUSTIFICATION:

Currently many gaps in sidewalk exist throughout the City of Frederick along state highways. This project will work to connect sidewalks and upgrade existing sidewalk in these areas to meet ADA requirements for handicap accessibility.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	43.500	43.500	0	0	0	0	0	0
LAND/R.O.W.	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	550.481	586.819	(36.338)	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	593.981	630.319	(36.338)	0	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	198.819	198.819	0	0	0	0	0	0
DEBT ISSUE	0	0	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	301.114	431.500	(130.386)	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	94.048	0	94.048	0	0	0	0	0
TOTAL REVENUES	593.981	630.319	(36.338)	0	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Sidewalk Retrofit

340102

Fund 306 - General CIP

CIP NUMBER: 340401

PROJECT NAME: New Traffic Signal Construction

PROJECT MANAGER: Deputy Director of Engineering

SCOPE:

This project will provide funding for new traffic signals as the need arises throughout the year. It will also upgrade existing signals detection, controllers, interconnect capability, and will provide battery backup at key locations. This project will also include safety improvements to address pedestrian deficiencies at intersections.

Anticipated upcoming projects may include the following:

- E. Patrick St at Monroe Ave
- E. South St at S. East St – signal upgrades
- 7th St and Schley – pedestrian upgrades
- 9TH St and East St. - Equipment Upgrades
- 7TH St. and Tollhouse - Equipment Upgrades
- 7TH St and Fairview Ave - Equipment Upgrades
- South Market St and Clarke Pl -Equipment Upgrades
- Rosemont Ave and 2ND St - Equipment Upgrades
- Oppossumtown Pike and Rosehill Plaza - Equipment Upgrades
- Oppossumtown Pike and Amber Drive - Equipment Upgrades
- Patrick St and Catocin Ave - Equipment Upgrades
- Center St at Madison Ave – utility pole relocates
- Center St at Washington St – utility pole relocates

JUSTIFICATION:

The objective of this project is to have funds available to construct new traffic signals and or enhance existing signals should the City’s Engineering or Public Works Department determine the need. This provides the resources necessary for the City to respond promptly to traffic safety and efficiency issues that can be solved with new signals or improvements to existing signals and intersections.

This project is consistent with the 2004 City Comprehensive Plan Policies CF.3 – enhance public safety, T.1.2 – maintain a road network with a level of service D or better, T.7.7 – improve pedestrian safety problem areas downtown, and T.8 – maximize safety and efficiency through roadway improvements and design.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	150.000	70.000	0	0	40.000	0	40.000	0
LAND/R.O.W.	5.000	5.000	0	0	0	0	0	0
UTILITIES	5.000	5.000	0	0	0	0	0	0
CONSTRUCTION	984.420	554.420	0	30.000	185.000	30.000	185.000	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	1,144.420	634.420	0	30.000	225.000	30.000	225.000	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	1,144.420	634.420	0	30.000	225.000	30.000	225.000	0
DEBT ISSUE	0	0	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	1,144.420	634.420	0	30.000	225.000	30.000	225.000	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

New Traffic Signal Construction

340401

Fund 306 - General CIP

CIP NUMBER: 340402

PROJECT NAME: Traffic Light Conversion - ARRA

PROJECT MANAGER: Deputy Director of Engineering

SCOPE:

This project will assist the City in reducing energy costs by replacing old incandescent light bulbs with light emitting diodes (LEDs) in traffic signals. There are currently 68 traffic signals to be replaced within the City's boundaries. All installation/labor will be completed by the City's Lighting Division with an expected completion date of one year after grant is received.

JUSTIFICATION:

The objective of this project is to reduce energy costs but will also add the following benefits:

- Traffic signals will work longer without failing. The typical led light will last from five to ten years while the incandescent light burns out at least once per year. This will reduce the City's maintenance costs as well as the price of incandescent bulbs.
- LED traffic signals are clearer, sharper and more distinct which creates a safer driving environment.
- This project is in compliance with the methodology provided in the Homeland Security Emergency Preparedness.
- All of the above factors are in compliance with the City's Comprehensive Plan.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	0	0	0	0	0	0	0	0
LAND/R.O.W.	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	148.132	148.132	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	148.132	148.132	0	0	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	38.580	38.580	0	0	0	0	0	0
DEBT ISSUE	0	0	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	109.552	109.552	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	148.132	148.132	0	0	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Traffic Light Conversion - ARRA

340402

Fund 306 - General CIP

CIP NUMBER: 380001

PROJECT NAME: Shared Use Path Plan

PROJECT MANAGER: Deputy Director of Parks and Recreation

SCOPE:

This project is to provide an 8' Shared Use Path from Bentz Street through Baker Park to Route 15 and ultimately up to the Whittier development. It has been divided into three (3) phases.

Phase I: This phase involves the widening of the existing asphalt path in Baker Park and adjacent to Carroll Creek and extended from North Bentz Street to Fairview Avenue.

Phase II: This phase involves the construction of a new path from Fairview Avenue westward to connect the existing path in Waterford Park. We will follow the same format for design and construction as in Phase I.

Phase III: The phase will follow Carroll Creek from Route 15 through several neighborhoods ultimately connecting the development of Whittier with downtown.

JUSTIFICATION:

This would provide a connector of our Shared Use Path to the Rock Creek Trail and to the Whittier Development.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	40.000	40.000	0	0	0	0	0	0
LAND/R.O.W.	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	635.009	635.009	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	675.009	675.009	0	0	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	150.009	150.009	0	0	0	0	0	0
DEBT ISSUE	80.000	80.000	0	0	0	0	0	0
SPECIAL ASSESSMENT	350.000	350.000	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	95.000	95.000	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	675.009	675.009	0	0	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Shared Use Path Improvements

380001

Fund 306 - General CIP

CIP NUMBER: 380006

PROJECT NAME: Way Finding Signage Program

PROJECT MANAGER: Director of Public Works

SCOPE:

The scope of this project is to identify old signs to be removed, design a new consistent signage program in conjunction with the state's Tourism Area and Corridor Sign Program (TAC) program, develop a plan to install and remove the signage in a coordinated effort in the downtown area.

JUSTIFICATION:

In the Fall of 2009 a new "gateway" into the City will be opened from I-70 via East Street, the tourism center will be relocated to a prominent location on East Street near the Transit Center, and the new signage will provide for better service to the visitors and residents alike who are coming into the city.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	0.000	0	0	0	0	0	0	0
LAND/R.O.W.	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	640.000	640.000	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	640.000	640	0	0	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	360.000	360.000	0	0	0	0	0	0
DEBT ISSUE	0	0	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	280.000	280.000	0	0	0	0	0	0
TOTAL REVENUES	640.000	640.000	0	0	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						0	0
	EXPENSE						0	0
	NET	0	0	0	0	0	0	0

Wayfinding

380006

Fund 306 - General CIP

CIP NUMBER: 410001

PROJECT NAME: Carroll Creek Linear Park

PROJECT MANAGER: Director of Economic Development

SCOPE:

To construct Carroll Creek Park improvements along the 1.3 mile long flood control corridor through historic Downtown Frederick using the appointed Carroll Creek Task Force, urban design and engineering consultants, and construction firms as follows:

- (1) Schematic design, design development, and construction documents and specifications for the creekscape improvements along Carroll Creek Park including but not limited to lighting, landscaping, planters, furniture, pedestrian and bicycle facilities, street crosswalks, and water features, etc
- (2) Prepare Carroll Creek Park Overlay District Development Design Regulations for all properties along Carroll Creek Park and the adjacent properties on S. East Street to ensure the highest quality design, materials, character, function, and aesthetics of infill development as called for in the City Comprehensive Plan and small area plans - Carroll Creek Master Plan and Phase I East Street Corridor Plan;
- (3) Construct public park improvements as called for in the 1991 Carroll Creek Master Plan and the 2003 Carroll Creek Park Schematic Design.

JUSTIFICATION:

The City of Frederick seeks “to complete a creekside park through historic Frederick, providing unique opportunities for commercial, residential, cultural and recreational development, enhancing the quality of life for the entire Frederick community (1991 CC Master Plan).” Recently completed public improvements along Carroll Creek in downtown Frederick include the first \$10.69 million phase of park, \$65 million flood control project, extension of East Street, construction of MARC station and rail service, renovation and expansion of the C. Burr Artz Library, and expansion of the Court House.

Private development of key opportunity sites along Carroll Creek Park and East Street together with construction of public park improvements along the length of the park is critical to bring the vision to fruition. The park improvements are to be completed through public and private participation. Private contributions from owners and developers of adjacent property are critical to the overall financing of the park improvements. The City has a unique opportunity to create a vital public space in downtown Frederick that is valued by and accessible to everyone in the community. Currently more than \$155 million in private investment is planned or underway along Carroll Creek Park. Public/private partnership to complete the park will provide development opportunities, create jobs and services and enhance the tax base of the City. It is estimated that more than 1,500 jobs will be created along the park.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	4,659.300	4,659.300	0	0	0	0	0	0
LAND/R.O.W.	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	18,122.700	17,622.700	500.000	0	0	0	0	0
EQUIPMENT	137.000	137.000	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	22,919.000	22,419.000	500.000	0	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	0	0	0	0	0	0	0	0
DEBT ISSUE	13,329.421	13,329.421	0	0	0	0	0	0
SPECIAL ASSESSMENT	2,793.081	2,793.081	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	4,662.000	4,662.000	0	0	0	0	0	0
COUNTY GRANT	1,000.000	500.000	500.000	0	0	0	0	0
OTHER	1,134.498	1,134.498	0	0	0	0	0	0
TOTAL REVENUES	22,919.000	22,419.000	500.000	0	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Carroll Creek Linear Park

410001

Fund 306 - General CIP

CIP NUMBER: 410007

PROJECT NAME: Riverside Center Park

PROJECT MANAGER: Deputy Director of Parks & Recreation

SCOPE:

A phased project for this existing park that will ultimately provide an access road and parking spaces as well as additional multi-use field space for activities. The park resides entirely in the 100-year flood plain so obtaining environmental permit is a critical step in the design approval process.

- New asphalt parking lot – 100 spaces, 7” pavement thickness
- Fill-in of existing borrow pit area (370,900 sf) and grade for new multi-purpose playing field use
- Reconfiguration of large existing storm water management outfall previously built by the Wal-Mart developer on northern side of the project to increase efficiency of pond outfall flow
- New pavilion 80’ long x 40’ wide (4” thick concrete floor, wood post support system) with thirty-two (32) recessed lights.
- A standard multi-aged playground tot-lot that meets all playground safety standards.
- Install field lighting on four (4) existing field and new fields being built in this phase.

JUSTIFICATION:

This project serves two purposes. We can use the borrow pit / pond as a rubble fill, thus saving the landfill costs and when complete the new filled area can be used for ball fields, which are much needed. This is a perfect location - no residential area to disturb and the park provides plenty of parking.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	86.000	86.000	0	0	0	0	0	0
LAND/R.O.W.	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	874.480	874.480	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	960.480	960.480	0	0	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	0	0	0	0	0	0	0	0
DEBT ISSUE	0	0	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	843.000	843.000	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	117.480	117.480	0	0	0	0	0	0
TOTAL REVENUES	960.480	960.480	0	0	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Riverside Center Park

410007

Fund 306 - General CIP

CIP NUMBER: 410008

PROJECT NAME: Walnut Ridge Park

PROJECT MANAGER: Deputy Director of Parks & Recreation

SCOPE:

The scope of this project includes the design and construction of the following features of this park: 80-space parking lot located on the south side of the property with separate entrance and exit, three (3) single table pavilions, a multi-aged playground unit meeting all standard playground safety specifications, a softball diamond with backstop, safety fences, two (2) 15' players benches and 65' bases on base path, and a rugby field with goals and benches.

This will be a community park that services the community of Walnut Ridge. The rugby field will be the first of its kind in Frederick and will give the City's rugby team a legitimate home field for matches and practices.

JUSTIFICATION:

Planned park for this community.

NOTE: This park is complete except for Phase II which consists of a multi-aged playground and three (3) single table pavilions. The park should be on line by the fall of 2009, giving sufficient time for the turf to mature.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	1.000	1.000	0	0	0	0	0	0
LAND/R.O.W.	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	386.971	386.971	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	387.971	387.971	0	0	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	24.971	24.971	0	0	0	0	0	0
DEBT ISSUE	363.000	363.000	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	387.971	387.971	0	0	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Walnut Ridge Park

410008

Fund 306 - General CIP

CIP NUMBER: 410011

PROJECT NAME: Avalon Park

PROJECT MANAGER: Deputy Director of Parks & Recreation

SCOPE:

The scope of this project includes the design and construction of the following features in this park: 19-space parking lot with one (1) handicapped space and one (1) entrance/exit off of Waverly Drive; a multi-aged playground unit meeting all standard playground safety specifications; 750 linear feet of 4' path connecting all park features; two (2) single table picnic pavilions; five (5) lighted tennis courts with 8' high chain link fence for an estimated 510 linear feet and water fountains.

This park will serve as a tennis facility for the City. We have promised the community for the last eight (8) years that we would build another tennis complex to help alleviate the heavy use of our courts at Baker Park. When you build courts in batteries of five (5) or more (which is commonly recommended by the NRPA), this enables us to hold tennis tournament and teach lessons at this site.

JUSTIFICATION:

Planned park for this community.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	30.000	0	0	0	0	30.000	0	0
LAND/R.O.W.	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	354.000	0	0	0	0	354.000	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	384.000	0	0	0	0	384.000	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	384.000	0	0	0	0	384.000	0	0
DEBT ISSUE	0	0	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	384.000	0	0	0	0	384.000	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Commons of Avalon Park

410011

Fund 306 - General CIP

CIP NUMBER: 410017

PROJECT NAME: Clover Ridge Park

PROJECT MANAGER: Deputy Director of Parks & Recreation

SCOPE:

This park plan has been approved by the Parks & Recreation Commission for this approximately 30-acre park. The design consists of two (2) tot lots, open space, soccer field, little league field, 34-space parking lot and three (3) small pavilions.

JUSTIFICATION:

Required parkland for Clover Ridge development.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	35.000	0	0	0	35.000	0	0	0
LAND/R.O.W.	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	403.000	0	0	0	0	403.000	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	438.000	0	0	0	35.000	403.000	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	438.000	0	0	0	35.000	403.000	0	0
DEBT ISSUE	0	0	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	438.000	0	0	0	35.000	403.000	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Clover Ridge Park

410017

Fund 306 - General CIP

CIP NUMBER: 410024

PROJECT NAME: Carrollton Park

PROJECT MANAGER: Deputy Director of Parks & Recreation

SCOPE:

To remove both the two (2) tennis courts and one (1) basketball court at Carrollton Park. In this process, convert the tennis to basketball giving that neighborhood two (2) quality basketball courts. This project would consist of removal of existing courts completely. The new courts would consist of new blacktop base, goals, fencing and lighting. Also adding a new play unit in place of the “Mother Hubbard” shoe slide.

JUSTIFICATION:

Currently the existing courts are in bad shape. The tennis courts get barely any play, however the basketball court is still used excessively. The “Friends Of” group has repeatedly asked for upgrades to this park.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	0	0	0	0	0	0	0	0
LAND/R.O.W.	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	90.000	90.000	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	90.000	90.000	0	0	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	90.000	90.000	0	0	0	0	0	0
DEBT ISSUE	0	0	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER - Impact Fee	0	0	0	0	0	0	0	0
TOTAL REVENUES	90.000	90.000	0	0	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Carrollton Park
Fund 306 - General CIP

410024

CIP NUMBER: 410025

PROJECT NAME: Comprehensive Park Rehabilitation

PROJECT MANAGER: Deputy Director of Parks & Recreation

SCOPE:

This project is for the replacement and renovation of numerous projects across our park system: Amber Meadows Park, Baker Park, Culler Lake, David Lane Park, Fredericktowne Village Park, Grove Park, Hill Street Park, Hospital Park, Monocacy Village Park, Mullinix Park, Rosedale Park, Sagner Park, Whittier Lake Park. Projects to including lighting and security devices, court renovations, path upgrades, bathroom improvements and various other projects. Each year this list will be updated based on the PERC Manual developed by staff in 2008.

JUSTIFICATION:

This is a comprehensive refurbishing program that addresses overall City Park deficiencies that have accumulated due to lack of funding over the last 20 years. Historically park funding has varied dramatically according to fiscal year budgeting restraints. Therefore this program accelerates the repair and upgrades of existing facilities in our park system.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	0	0	0	0	0	0	0	0
LAND/R.O.W.	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	230.500	207.000	23.500	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	230.500	207.000	23.500	0	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	207.000	207.000	0	0	0	0	0	0
DEBT ISSUE	0	0	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	23.500	0	23.500	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER - Impact Fee	0	0	0	0	0	0	0	0
TOTAL REVENUES	230.500	207.000	23.500	0	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Comprehensive Park Rehabilitation

410025

Fund 306 - General CIP

CIP NUMBER: 410026

PROJECT NAME: Culler Lake Restoration

PROJECT MANAGER: Deputy Director of Parks & Recreation

SCOPE:

Culler Lake is in dire need of restoration in many ways. The lake should be dredged every ten (10) years for the collecting sediment on the bottom. The last time this was attempted was in the early 1980's and at that time only half of the lake was completed because of use of improper equipment. The fountain foundation in the middle of the lake is in poor shape as reported by the DPW Building Maintenance Department as they did some minor repair work and inspection in 2007. A new modern fountain expulsion device has been requested by many, feeling the current fountain is totally inadequate. There is hope that the Friends of Baker Park will partner with The City of Frederick on that aspect of renovation. Finally the banks and shoreline are in need of repair and/or new design if one can be used to help deter the water fowl issues that are so prevalent at the lake.

JUSTIFICATION:

Culler Lake should be dredged every ten (10) years, and to our best estimate the last time it was dredged was 1984 at which time only half the lake was done before the job was shut down. That is approximately 25 years ago, more than double the time it is recommended to be serviced.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	30.000	0	0	0	0	0	30.000	0
LAND/R.O.W.	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	1,350.000	0	0	0	0	0	1,350.000	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	1,380.000	0	0	0	0	0	1,380.000	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	1,380.000	0	0	0	0	0	1,380.000	0
DEBT ISSUE	0	0	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER - FOBP	0	0	0	0	0	0	0	0
TOTAL REVENUES	1,380.000	0	0	0	0	0	1,380.000	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Culler Lake Restoration

410026

Fund 306 - General CIP

CIP NUMBER: 411201

PROJECT NAME: Hill Street Regional Park – Phase IV

PROJECT MANAGER: Deputy Director of Parks & Recreation

SCOPE:

The scope of this project has changed recently with the concept idea of the Mayor’s West Side Regional Park. It was agreed upon by staff and the Parks & Recreation Commission at a meeting on January 17, 2007 that the water park originally designed to be at Hill Street Park be moved to the West Side Regional Park. There, parking could be better handle the demand and alleviate an already stressed parking situation at Hill Street Park. The completion of Phase IV for Hill Street Park would consist of a 1,400 square foot building to house a concession area, ticket sales area for staff, bathrooms and storage for the Skate Park. The design was be completed in FY09 with construction in the future.

JUSTIFICATION:

There was a facility always designed for Hill Street Park to house all three (3) needed areas – concessions, skate admission and bathhouse. This facility will also have storage for park equipment.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	188.107	188.107	0	0	0	0	0	0
LAND/R.O.W.	815.000	815.000	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	3,183.000	2,783.000	0	400.000	0	0	0	0
EQUIPMENT	25.000	25.000	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	4,211.107	3,811.107	0	400.000	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	547.107	147.107	0	400.000	0	0	0	0
DEBT ISSUE	2,841.000	2,841.000	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	822.000	822.000	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	1.000	1.000	0	0	0	0	0	0
TOTAL REVENUES	4,211.107	3,811.107	0	400.000	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Hill Street Regional Park Phase III and IV

411201

Fund 306 - General CIP

CIP NUMBER: 411202

PROJECT NAME: West Side Regional Park

PROJECT MANAGER: Deputy Director of Parks & Recreation

SCOPE:

The City of Frederick has purchased a large tract of land, 148 acres, on the west side of town to provide the following elements: numerous lighted sports fields, adequate parking, community center, police substation, indoor aquatic center, water park and DPW Annex. There will be upgrades made to the Butterfly Lane / Route 180 intersection helping overall traffic flow. The first phase is for The City of Frederick to rough in some basic playing fields and at the same time, develop a Comprehensive Park Plan to accommodate all the planned elements of the park.

JUSTIFICATION:

The City has great neighborhood and community parks throughout the City. But there is a serious need for a large regional park to satisfy the need for the larger amount of youth and adult sport leagues and field space requests. The City, with a population of 60,000, should also have an indoor aquatic center, which is the second most requested facility from the citizens.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	889.000	889.000	0	0	0	0	0	0
LAND/R.O.W.	18,000.000	18,000.000	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	400.000	0	0	0	0	200.000	200.000	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	19,289.000	18,889.000	0	0	0	200.000	200.000	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	400.000	0	0	0	0	200.000	200.000	0
DEBT ISSUE	18,000.000	18,000.000	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	889.000	889.000	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	19,289.000	18,889.000	0	0	0	200.000	200.000	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

West Side Regional Park

411202

Fund 306 - General CIP

CIP NUMBER: 450102

PROJECT NAME: Grove Stadium Improvements

PROJECT MANAGER: Facilities Administrator

SCOPE:

Upgrade Harry Grove Stadium to be in full compliance with NAPBL standards, to meet ADA and other building codes, to improve fan amenities, and to upgrade the physical condition of the stadium. Projects completed to date include the new field lighting and field replacement (\$420K). Ongoing projects scheduled for completion in the summer 2009 completion include ADA upgrades, including new rest rooms elevator and stairwell, new scoreboard and video boards with signage, and a new audio sound system. Various repairs and updating finishes will also be completed.

JUSTIFICATION:

Opened in 1990, the City owned Harry Grove Stadium was initially considered state-of-the-art for minor league facilities. But due to limited funding many programmed areas were abbreviated or eliminated. In 2000, due to a need to be in full compliance with NAPBL standards, need for compliance with ADA and other building code requirements, a need to perform an overall improvement of fan amenities, and a need to upgrade the physical condition of the stadium. The master plan with cost estimates was developed to make improvements of three categories: spectator, fan amenities, and maintenance/repair.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	800.000	800.000	0	0	0	0	0	0
LAND/R.O.W.	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	3,300.000	3,300.000	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	4,100.000	4,100.000	0	0	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	100.000	100.000	0	0	0	0	0	0
DEBT ISSUE	2,000.000	2,000.000	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	2,000.000	2,000.000	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	4,100.000	4,100.000	0	0	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Grove Stadium Improvements

450102

Fund 306 - General CIP

CIP NUMBER: 360005

PROJECT NAME: Mountain Customers Conversion to Wells

PROJECT MANAGER: Superintendent of Water Treatment

SCOPE:

The primary objective of this project is to provide safe drinking water in accordance with Safe Drinking Water Act standards to ensure the health and safety of customers being serviced by the water main that begins at the Fishing Creek Reservoir, combines with the Tuscarora main and terminates at the Lester Dingle Filtration Facility at Christopher's Crossing. The secondary objective of this project is to ensure that all recipients of water along this main have service rights to water and that these customers are properly billed. As recommended in the Water Master Plan update by Dayton & Knight, point of entry (POE) systems for each residence would be installed.

JUSTIFICATION:

There are 11 residences that are serviced by the above-referenced main. The reservoir is subject to high turbidity during heavy storms or snow melt events; in addition, the watershed is also susceptible to microbiological contamination occasionally. During these periods the main is shut down, and water is supplied to the residences by a well. No treatment is provided for the well water. The City has an obligation to continue providing safe, dependable water to these residences. In addition the City is entitled to be compensated for the water provided to these customers. Currently these customers are not being billed.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	0	160.000	(160.000)	0	0	0	0	0
LAND/R.O.W.	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	48.341	300.000	(251.659)	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	48.341	460.000	(411.659)	0	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	48.341	460.000	(411.659)	0	0	0	0	0
DEBT ISSUE	0	0	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	48.341	460.000	(411.659)	0	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Mountain Customers - Safe Water

360005

Fund 602 - Water and Sewer CIP

CIP NUMBER: 310304

PROJECT NAME: Monocacy Boulevard Central Section

PROJECT MANAGER: Deputy Director of Engineering

SCOPE:

The design and construction of Monocacy Blvd Central Section which extends from Gas House Pike in the north to Hughes Ford Road in the south, including the design and construction of the bridge over Monocacy River, extension of Schifferstadt Blvd and East Church Street to connect with Monocacy Blvd., and the design and construction of the bridge over Carroll Creek. Monocacy Blvd in this section will be a four lane road with associated curb and gutter and sidewalks / bike paths. This project also includes completion of the Carroll Creek Flood Control Levee along Gas House Pike. Portions of the design/construction fronting the Nicodemus property shall be paid for by the property owner as stipulated in their annexation agreement. This project includes associated water and sewer infrastructure.

JUSTIFICATION:

This section of roadway will create an eastern loop for motorists to go around Frederick. It will relieve congestion in town and provide additional choices for motorists to travel without entering already congested arterials. The roadway will provide key relief needed for East Street as it begins to carry significantly more traffic in 2009 when the East Street extended project is complete along with the I-70 ramps to East Street.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	0	0	0	0	0	0	0	0
LAND/R.O.W.	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	8,714.000	7,014.000	0	1,100.000	600.000	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	8,714.000	7,014.000	0	1,100.000	600.000	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	1,100.000	0	0	500.000	600.000	0	0	0
DEBT ISSUE	7,614.000	7,014.000	0	600.000	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	8,714.000	7,014.000	0	1,100.000	600.000	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Monocacy Blvd. - Central Section - Ph. II

310304WS

Fund 602 - Water and Sewer CIP

THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2011 - 2016

CIP NUMBER: 360009

PROJECT NAME: Water Distribution Upgrades

PROJECT MANAGER: DPW Projects Manager

SCOPE:

This project will require: the hiring of a design/builder to complete the City's Water distribution system improvements per The City's Water and Sewer Master Plan (Chester 2000 & Dayton-Knight 2006) to include: 1) FY 2008) Install 1600 lf of 16" main and services along South Street from Franklin to Monocacy Boulevard ; 2) (FY 2008) Install 880' of 12" water main along Commerce Street to East Street and then connect to South Street; 3) (FY 2009) Install 400 lf of 8" main and services along Wyngate Drive between Norva and Northplace; 4) (FY 2009) Install 3100 lf of 16" main and services along Motter Avenue from West 13th Street to 7th Street; 5) Replace 680 linear feet of 6-inch water main in Sagner Court with 8-inch water main, replace 950 linear feet of 6-inch water main in Pennsylvania Avenue with 8-inch water main, replace 700 linear feet of 6-inch water main in Bernard Street with 8-inch water main and replace 1,500 linear feet of 6-inch water main in East South Street with 8-inch water main (This is the scope of work from the deleted CIP #360019-South Street Water Main that must be coordinated with the South Street Storm Drain – CIP-350001 to avoid duplicate street repairs etc.); (6) (FY 2010/2011) Complete storm drainage work along East Patrick from Carroll Creek to ~ Monroe Avenue. Completing this work will allow the coordinated street re-surfacing in this area to occur.

The design-builder will complete the design and construct the water main improvements, provide traffic control, public information notices, permits, easements and restoration of all work sites per City specifications.

The following represents the year that the work is scheduled for:

1. South Street (FY 2008)
2. Commerce Street- 12" Water(FY 2008)
3. Wyngate (FY 2009)
4. Motter Avenue (FY 2009)
5. Sagner, Pennsylvania, Bernard & South Street work that was transferred from CIP #360019 (FY 2010 or with the South Street Storm Work)
6. Complete Storm Drainage work along East Patrick (FY 2010/2011)

JUSTIFICATION:

The above improvements are recommended in the Water Master Plans (Chester 2000 & Dayton-Knight 2006) and are necessary based on current hydraulic modeling of the City's water distribution system and best management practices.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	748.000	748.000	0	0	0	0	0	0
LAND/R.O.W.	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	11,957.000	11,957.000	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	12,705.000	12,705.000	0	0	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	144.204	144.204	0	0	0	0	0	0
DEBT ISSUE	12,025.796	12,025.796	0	0	0	0	0	0
SPECIAL ASSESSMENT	535.000	535.000	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	12,705.000	12,705.000	0	0	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						0	0
	EXPENSE						0	0
	NET	0	0	0	0	0	0	0

Water Distribution

360009

Fund 602 - Water and Sewer CIP

CIP NUMBER: 360011

PROJECT NAME: New Design Water Plant Expansion

PROJECT MANAGER: DPW Projects Manager

SCOPE:

The scope of this project includes City funding of a proportionate share of the design, easement acquisition and construction of County owned water supply infrastructures defined below. This project will allow the County to provide the City with 8 MGD Maximum potable water from the Potomac source as is defined by the Potomac River Water Supply Agreement.

Transmission Main: (est. completion 2011) The 42” transmission main (5 phases) will begin at the New Design Plant (capacity of 32MGD, 24 County/8 City), reducing to a 36” main near Frederick Junction, and extending to a proposed elevated tank and pump station near the County’s Fire Training Center. From the pump station, a 24” main will connect to the City’s water distribution system at Reich’s Ford Road. A SCADA controlled 12” bi-directional Magnetic Flow Meter will be located at the City limits. Appropriate chemical feed will be located near the connection. The County is managing this project, with technical input from the City.

WTP Expansion: (FY 2005-2010) This is anticipated to provide a capacity of 8 MGD to the City. This capacity will be provided in a phased approach, which will be determined by the County.

City/County High Zone Connection: Includes a 16” water main between the County’s Hannover Tank and the City’s Butterfly Lane Tank. Approximately 9,500 linear feet of pipeline, along with associated water meter, SCADA, valves, hydrants and fittings. This project will be cost shared with the County, however the cost share formula has not been established. This connection is needed to transfer water from the Potomac Source directly to the City High Zone, and recommended in a Hydraulic Memo prepared by WRA, dated June 13, 2003.

JUSTIFICATION:

As outlined in the City of Frederick Comprehensive Plan, adopted in 2004, the City has adopted an “Expanding Horizon” growth scenario, one in which the population of the City is anticipated to double to 104,000 by the year 2030. Current water supplies are not sufficient to meet this level of growth. This was exacerbated by the drought conditions of 2002. Partnering with the County on this project ensures the City an adequate supply of potable water for the foreseeable future.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	1,835.000	1,835.000	0	0	0	0	0	0
LAND/R.O.W.	715.000	715.000	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	49,200.000	49,200.000	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	51,750.000	51,750.000	0	0	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	0	0	0	0	0	0	0	0
DEBT ISSUE	51,750.000	51,750.000	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	51,750.000	51,750.000	0	0	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

New Design Water Treatment Plant

360011

Fund 602 - Water and Sewer CIP

CIP NUMBER: 360015

PROJECT NAME: North Side Water Tank

PROJECT MANAGER: DPW Projects Manager

SCOPE:

This project requires that land be acquired, a design be produced and a contractor be hired for the construction of 1,500,000 Gallon steel, above ground, potable water storage tank, SCADA controls and ~ 2200 linear feet of 20” transmission main to connect to a 20” water main along Thomas Johnson drive. The work will need to be coordinated and be completed before the traffic circle installation at the intersection of Thomas Johnson Drive and Hayward Road. The design must contain all permits (MDE, local building, air traffic, electrical and all others that are necessary to the project) and must contain traffic control plans, public notification plans, staging, shipping, crane lift process and all construction procedures to produce a finished working product that meets the City of Frederick operations and engineering standards per the timeline established in the most recent Water Master Plan.

JUSTIFICATION:

This project has been hydraulically modeled and is recommended in the 2006 Dayton-Knight Water Master Plan and has been recommended in the 2000 Chester Water/Sewer Master Plan.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	650.000	150.000	0	0	500.000	0	0	0
LAND/R.O.W.	1,000.000	0	0	0	1,000.000	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	2,500.000	0	0	0	0	2,500.000	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	4,150.000	150.000	0	0	1,500.000	2,500.000	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	4,150.000	150.000	0	0	1,500.000	2,500.000	0	0
DEBT ISSUE	0	0	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	4,150.000	150.000	0	0	1,500.000	2,500.000	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

North Side Water Tank

360015

Fund 602 - Water and Sewer CIP

CIP NUMBER: 360017

PROJECT NAME: Water Master Plan Update

PROJECT MANAGER: Deputy Director for Operations

SCOPE:

The City has initiated a study to identify future demands on the City water system, to examine all potential new sources of potable water supply to meet this anticipated demand, to assess treatment capabilities and future improvements needed to meet water quality standards and to recommend the most efficient use of funds for this purpose. It will also include recommendations for transmission/distribution system improvements required to provide for the domestic and fire protection demands of the City and to coordinate and prioritize these recommendations with the City's 2004 Comprehensive Plan.

JUSTIFICATION:

The last comprehensive evaluation of the City's water system was conducted by Chester Engineers and resulted in the 2000 Water and Sewer Master Plan. Various recommendations in that plan have been implemented. Since that time, there have been major changes in the City's governing authorities (Land Management Code, Comprehensive Plan) that have given more definition to the City's anticipated growth patterns. As such, best management practices dictate that infrastructure planning, including water systems, be revisited every five to six years.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	354.687	354.687	0	0	0	0	0	0
LAND/R.O.W.	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	0	0	0	0	0	0	0	0
EQUIPMENT	11.000	11.000	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	365.687	365.687	0	0	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	365.687	365.687	0	0	0	0	0	0
DEBT ISSUE	0	0	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	365.687	365.687	0	0	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						0	0
	EXPENSE						0	0
	NET	0	0	0	0	0	0	0

Water Master Plan Update

360017

Fund 602 - Water and Sewer CIP

CIP NUMBER: 360018

PROJECT NAME: Water Loss Reduction

PROJECT MANAGER: Asst. Deputy Director for Operations

SCOPE:

This project is an ongoing 2-phase project. Phase I will be a completion (and ongoing) of a study of The City of Frederick water distribution system to identify the parts of this system that either are or have a high probability of losing water through leaks. The study will provide recommendations for corrective actions, cost estimates and prioritization. Phase II will implement the corrections based on a \$680,000/year annual level of funding. This will include but not limited to replacement of main, services, metering, leak detection, etc. The area covered is any part of the Cities distribution system.

JUSTIFICATION:

DPW estimated that up to 21% of its treated water was lost through leaks. A goal of 10% has been established by MDE and adopted as part of the City's Strategic Interim Water Management Plan – Policy D-2, consistent with Comprehensive Plan Objectives 8 – 11, and the Chester Water and Sewer Master Plan.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	1,265.000	965.000	0	300.000	0	0	0	0
LAND/R.O.W.	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	14,046.000	4,346.000	0	1,700.000	2,000.000	2,000.000	2,000.000	2,000.000
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	15,311.000	5,311.000	0	2,000.000	2,000.000	2,000.000	2,000.000	2,000.000

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	10,128.600	128.600	0	2,000.000	2,000.000	2,000.000	2,000.000	2,000.000
DEBT ISSUE	5,182.400	5,182.400	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	15,311.000	5,311.000	0	2,000.000	2,000.000	2,000.000	2,000.000	2,000.000

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Water Loss Reduction
Fund 602 - Water and Sewer CIP

360018

CIP NUMBER: 360021

PROJECT NAME: Disinfection/Disinfection By-Products Enhancements

PROJECT MANAGER: Superintendent for Water Treatment

SCOPE:

To provide disinfection by-products (DBP) improvements at the City of Frederick's Water Treatment Plants (WTP's) to ensure continued compliance with current DBP Stage 1 and Stage 2 Environmental Protection Agency (EPA) rules. This project has 2 phases: Phase One includes: (1) Determine what design changes of chlorine application points at the WTP's will yield the results in the Water Distribution (WD) system to maintain the 80 micrograms/liter Total Trihalomethanes (TTHM) and 60 micrograms/liter Halo acetic Acids (HAA) EPA standards (completed 2004); (2) Construct the designed changes (completed 2004); (3) Submit The Maryland Department of the Environment (MDE) required application (completed 2004); (4) Evaluation and monitoring by The City of Frederick Water Quality Department for the effects of the changes at the water quality monitoring stations located the WD system (completed 2004); Phase Two: (1) Develop a plan and implement system changes when EPA rules are solidified in early 2005. This plan will identify new WD system sampling points and completion of an Initial Distribution System Evaluation (IDSE) at a minimum.

JUSTIFICATION:

This project will keep the City in compliance with the increasingly more stringent Surface Water Drinking Rules.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	26.079	161.000	(134.921)	0	0	0	0	0
LAND/R.O.W.	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	62.489	130.000	(67.511)	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	1.070	0	1.070	0	0	0	0	0
TOTAL EXPENDITURES	89.638	291.000	(201.362)	0	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	89.638	291.000	(201.362)	0	0	0	0	0
DEBT ISSUE	0	0	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	89.638	291.000	(201.362)	0	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Disinfection/Disinfection By-products

360021

Fund 602 - Water and Sewer CIP

CIP NUMBER: 360022

PROJECT NAME: Water Resource Project

PROJECT MANAGER: DPW Projects Manager

SCOPE:

Develop new permanent water sources for the City of Frederick potable supply system in order to increase or obtain additional water supply. Construct new water supply infrastructure needed to supplement the City's existing sources of the supply during the next 2 –5 years. These sources consist of new production wells, surface water intake structure modifications, treatment modifications or expansions, pipelines or other infrastructure which may be necessary to integrate these new sources of supply into the water distribution system. Several components have already been constructed. These new sources were previously identified and prioritized by CIP # 360013, Water Resources Developments & Optimization. The projects include:

- Comparison of permanently installing the Zenon WTP at the Monocacy Treatment site to treat groundwater versus modifying the Monocacy WTP to allow treatment in the existing plant. (Completed Study-WATEK-2008)
- Locate, identify and abandon existing wells at various locations in the City. (Completed FY09)
- Develop the high producing well (TW-1) in the vicinity of the airport. (As Budget Allows)
- Design Modifications to existing Monocacy Water Treatment Plant (MWTP) to treat well field water blended w/Monocacy River water. (FY 2010)
- Construct the designed modifications to the MWTP (FY2010/11)

JUSTIFICATION:

Current water supplies are not sufficient to meet the level of growth as projected and adopted in the 2004 Comprehensive Plan. This was exacerbated by the drought conditions of 2002. This project is part of an ongoing effort to identify and develop new water sources for the City.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	2,076.000	2,076.000	0	0	0	0	0	0
LAND/R.O.W.	86.000	86.000	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	2,754.000	2,754.000	0	0	0	0	0	0
EQUIPMENT	36.000	36.000	0	0	0	0	0	0
MISCELLANEOUS	176.000	116.000	60.000	0	0	0	0	0
TOTAL EXPENDITURES	5,128.000	5,068.000	60.000	0	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	0	0	0	0	0	0	0	0
DEBT ISSUE	5,068.000	5,068.000	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	60.000	0	60.000	0	0	0	0	0
TOTAL REVENUES	5,128.000	5,068.000	60.000	0	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Water Resource Project

360022

Fund 602 - Water and Sewer CIP

CIP NUMBER: 360023

PROJECT NAME: Ballenger Creek Interconnect

PROJECT MANAGER: DPW Projects Manager

SCOPE:

Design and construction of approximately 2,200 feet of 24-inch water transmission main and associated chemical enhancement facility to allow the transfer of 2.0 to 4.0 million gallons per day (MGD) of potable water from Frederick County water system to Frederick City water distribution system by October 2008 as planned in the Optimization phase of the New Design Water Plant Expansion Project – CIP 360011. Total system must be constructed to transfer and treat 1.5 MGD initially and 5.0 MGD (8 MGD Maximum) in future.

JUSTIFICATION:

As outlined in the City of Frederick Comprehensive Plan, adopted in 2004, the City adopted an “Expanding Horizon” growth scenario, one in which the population of the City is anticipated to double to 104,000 by the year 2030. There was concern that existing and future water supplies would not be sufficient to meet this level of growth. As part of the current Water Master Plan update (CIP 360017), future expansion based on previous planning documents (2000 Chester WMP, 2006 Potomac River Water Supply Agreement) is being evaluated to ensure growth does not outstrip current and future water supplies.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	221.000	221.000	0	0	0	0	0	0
LAND/R.O.W.	100.000	100.000	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	2,482.000	2,482.000	0	0	0	0	0	0
EQUIPMENT	6.000	6.000	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	2,809.000	2,809.000	0	0	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	100.000	100.000	0	0	0	0	0	0
DEBT ISSUE	2,709.000	2,709.000	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	2,809.000	2,809.000	0	0	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Ballenger Creek Interconnect

360023

Fund 602 - Water and Sewer CIP

CIP NUMBER: 360024

PROJECT NAME: Patrick Street Water Main Replacement

PROJECT MANAGER: DPW Projects Manager

SCOPE:

This project consists of hiring a design-builder to complete all of the required technical analysis and design for the complete replacement of existing small diameter water mains along Patrick Street with a 16" water main. There will be approximately 8000 linear feet of new 16" pipeline installed, along with associated valves, hydrants, fittings and the replacement of existing house connections within the project areas. The consultant will be responsible for controlling traffic, public notification and the negotiation and execution of all required permits from MDE, Frederick Soil Conservation District, The State Highway Administration District 7 and The City Eng. Department.

Phase 1 – from Jefferson to Bentz Street (FY 2007) Completed

Phase 2 – between Court Street and Carroll Street (FY 2009)

Phase 3 – between Wisner Street and Franklin Street (FY2010)

Phase 4 – from Monroe Street to Monocacy Blvd. (FY 2008)

JUSTIFICATION:

The above improvements are recommended in the Water Master Plans (Chester 2000 & Dayton-Knight 2006) and are necessary based on current hydraulic modeling of the City's water distribution system. This heavy main will allow the Potomac Water to more efficiently be distributed across the downtown district.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	1,500.000	1,500.000	0	0	0	0	0	0
LAND/R.O.W.	80.000	80.000	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	6,610.252	6,610.252	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	8,190.252	8,190.252	0	0	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	0	0	0	0	0	0	0	0
DEBT ISSUE	8,190.252	8,190.252	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	8,190.252	8,190.252	0	0	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Patrick Street Water Main Replacement

360024

Fund 602 - Water and Sewer CIP

CIP NUMBER: 360025

PROJECT NAME: Water and Sewer Security

PROJECT MANAGER: Superintendent of Water Treatment

SCOPE:

To determine and implement security improvements to The City of Frederick Water and Sewer System based on the recommendations of the Environmental Protection Agency (EPA) required Vulnerability Assessment of The City of Frederick Water Treatment Plants (WTP's) that was completed (2003) by Craig Lambert: City of Frederick Water Treatment Superintendent. Our plan is to implement security measures at The City of Fredericks' Wastewater Treatment Plant (WWTP) based on the same Assessments. At a minimum this project will require: (1) The study of what type of WTP/WWTP security measures will be needed; (2) The development of the specifications to prepare a bid for a security product and installation of the product; (3) The selection of a contractor to install/purchase the security product and obtain a Frederick County Building and Soil Erosion Permit if applicable; and (4) Installation of the security product.

JUSTIFICATION:

This project is consistent with and supported by the 2004 City Comprehensive Plan Policy CF .3- enhance public safety and emergency preparedness, and Policy CF.5- provide a safe and efficient water and sewer service to protect the health, growth and well being of The City of Frederick.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	0	0	0	0	0	0	0	0
LAND/R.O.W.	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	220.000	220.000	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	220.000	220.000	0	0	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	220.000	220.000	0	0	0	0	0	0
DEBT ISSUE	0	0	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	220.000	220.000	0	0	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Water and Sewer Security

360025

Fund 602 - Water and Sewer CIP

CIP NUMBER: 360028

PROJECT NAME: East Street Interchange Utilities

PROJECT MANAGER: Deputy Director of Engineering

SCOPE:

This project supports CIP No. 310133, East Street Extended – Phase 2 which is the extension of East Street, on a new alignment, from East South Street to the future I-70/Walser Drive interchange, for a distance of approximately 0.42 miles.

This project and funding is the estimated City’s share to State Highway Administration (SHA) for engineering costs and relocation costs for relocating City utilities that will be in conflict with the future I-70/Walser Drive interchange and East Street extension.

JUSTIFICATION:

The SHA’s East Street project will necessitate relocation of and installation of City utilities. As a part of the agreement with the SHA to construct East Street the City agreed to pay for the utility work.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	50.000	50.000	0	0	0	0	0	0
LAND/R.O.W.	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	200.000	200.000	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	250.000	250.000	0	0	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	250.000	250.000	0	0	0	0	0	0
DEBT ISSUE	0	0	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	250.000	250.000	0	0	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

East Street Interchange Utilities

360028

Fund 602 - Water and Sewer CIP

CIP NUMBER: 360029

PROJECT NAME: Bowers-Whittier-Bowman Connector Pipelines

PROJECT MANAGER: DPW Projects Manager

SCOPE:

Design and construction of approximately 15,000 feet of 16-inch water transmission main along Bowers Road and Kemp Lane to connect the Bowers and Whittier storage tanks. To include acquisition of all necessary permits and easements.

Design-build and construction of approximately 1200 feet of 12 inch transmission connection loop to the Linganore Transmission Main. To include acquisition of all necessary permits and easements.

JUSTIFICATION:

The tank connector pipeline is necessary to provide redundancy and operational backup to the Whittier storage tank in the event of operational difficulties. If the Whittier tank becomes non-operational for any reason, there is no back up for supply in the area. This is particularly important for future development expected in the 595 high zone. The Bowman's connector pipeline provides a transmission loop to the Linganore transmission main. Both of these projects are recommended in the 2006 Water Master Plan by Dayton & Knight.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	0	526.782	(526.782)	0	0	0	0	0
LAND/R.O.W.	5.690	100.000	(94.310)	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	4,480.498	5,000.000	(519.502)	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0.594	0	0.594	0	0	0	0	0
TOTAL EXPENDITURES	4,486.782	5,626.782	(1,140.000)	0	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	76.000	76.000	0	0	0	0	0	0
DEBT ISSUE	4,410.782	5,550.782	(1,140.000)	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	4,486.782	5,626.782	(1,140.000)	0	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Rocky Spgs/Bowers Rd Wtr Transmission Main 360029

Fund 602 - Water and Sewer CIP

CIP NUMBER: 360031

PROJECT NAME: Fishing Creek Pipeline

PROJECT MANAGER: DPW Projects Manager

SCOPE:

This project provides for constructing approximately 31,700 feet of 18-inch water main from Fishing Creek Reservoir to the Lester Dingle Treatment Plant. The water main is intended to replace the existing pipeline between the reservoir and the plant. Project Phasing is discussed below.

1. Identify ownership of easements; locate main w/GPS Technology. (Completed by FY 2010)
2. Engineering- preliminary design (FY2010)
3. Obtain access rights of way and easements, engineering. (FY 2011)
4. Clear easement and pipeline alignment, construct pipeline. (FY 2012/13)

JUSTIFICATION:

The existing pipeline is a 12-inch/18-inch diameter, lead-jointed cast iron pipe constructed in ~1899. The pipe is exposed in areas, corroded and subject to leakage and damage due to its original placement and alignment. Replacement will provide for a more dependable source of water from the reservoir. This project is recommended in the 2006 update to the Water Master Plan by Dayton & Knight Ltd.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	125.000	25.000	0	0	100.000	0	0	0
LAND/R.O.W.	155.000	55.000	0	0	100.000	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	13,300.000	0	0	0	800.000	12,500.000	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	13,580.000	80.000	0	0	1,000.000	12,500.000	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	1,080.000	80.000	0	0	1,000.000	0	0	0
DEBT ISSUE	12,500.000	0	0	0	0	12,500.000	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	13,580.000	80.000	0	0	1,000.000	12,500.000	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Fishing Creek Pipeline

360031

Fund 602 - Water and Sewer CIP

CIP NUMBER: 360032

PROJECT NAME: SCADA System

PROJECT MANAGER: Superintendent of Water & Sewer Facilities Maintenance

SCOPE:

To make all necessary improvements to the existing SCADA (Supervisory Control and Data Acquisition) System that will enhance the operability, security, and management of our water treatment and distribution/collection system.

The work anticipated will address communications infrastructure, hardware replacements/modifications, new I/O devices for additional monitoring, control, and security, adding HMI (Human Machine Interface) clients to management areas, etc. In some cases, these activities will be coordinated with improvements or construction of new facilities as determined by each individual project.

The initial phase includes the hiring of a consultant to develop a “basis for design” report. The design and construction of the improvements then will follow.

JUSTIFICATION:

The existing SCADA System is substandard when considering available technology and expectations with regard to operability and security. The improvements indicated in the scope are pursuant to the recommendations in the current “Water Master Plan” and will improve our ability to treat and deliver quality water to the citizens of the City of Frederick; public safety and health is the primary goal.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	100.000	100.000	0	0	0	0	0	0
LAND/R.O.W.	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	400.000	150.000	250.000	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	500.000	250.000	250.000	0	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	500.000	250.000	250.000	0	0	0	0	0
DEBT ISSUE	0	0	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	500.000	250.000	250.000	0	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

SCADA System

360032

Fund 602 - Water and Sewer CIP

CIP NUMBER: 360033

PROJECT NAME: Lake Linganore Silt Removal

PROJECT MANAGER: DPW Projects Manager

SCOPE:

The intent of this project is for the City to fund its proportionate share of the removal of silt from the Lake Linganore Water Reservoir. The 2002 estimate for the below work was in the ~\$4.5M range, without the inclusion of land acquisition. The December 2002, Whitman Requardt Study details the lost volume of storage capacity due to siltation. The City is also working with the County on a study by USGS to get a more accurate determination of the volume of silt accumulation. The actual work scope will likely include the following:

1. Develop a memorandum of understanding between the City and the Lake Linganore Association (LLA) as to responsibilities and funding.
2. Establish the method by which we'll remove the silt. Hire consultants where necessary for design/permitting.
3. Secure necessary permits.
4. Establish a site for the de-watering of the silt.
5. Develop the removal plan for the dewatered silt.
6. Hire a contractor to remove the silt to the de-watering site.
7. Hire a contractor to re-establish and stabilize the de-watered silt and to stabilize the Lake embankments/silt inflow channels.
8. Develop an agreed upon maintenance plan agreement between the City and The LLA.

JUSTIFICATION:

As outlined in the 2002 Whitman Requardt Study, Lake Linganore has lost nearly 100 million gallons of storage capacity (currently ~15 days of City water usage). In order to restore this ability to withstand periods of little to no rain, it is essential that we return the Lake to its original volume. With the ability to make releases from Lake Linganore of adequate flow volumes by the LLA, the flow by requirement for the Linganore Creek WTP may not be able to be met under low flow conditions. If the flow-by requirement cannot be met, this will limit the capacity of the Linganore WTP.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	429.900	29.900	0	200.000	200.000	0	0	0
LAND/R.O.W.	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	0	0	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	429.900	29.900	0	200.000	200.000	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	429.900	29.900	0	200.000	200.000	0	0	0
DEBT ISSUE	0	0	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	429.900	29.900	0	200.000	200.000	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Lake Linganore

360033

Fund 602 - Water and Sewer CIP

CIP NUMBER: 360601

PROJECT NAME: Watershed Land Acquisition

PROJECT MANAGER: Facility Administrator

SCOPE:

This project funds the annual acquisition of available property within the Frederick City watershed as land becomes available to purchase.

JUSTIFICATION:

Not all properties within the Frederick City watershed are owned by the City. Various properties, which are located within the watershed, directly affect the City's water quality because of their location. The City pursues the acquisition of these properties as they become available to purchase.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	52.216	52.216	0	0	0	0	0	0
LAND/R.O.W.	696.990	794.100	(97.110)	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	13.147	13.147	0	0	0	0	0	0
EQUIPMENT	1.000	1.000	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	763.353	860.463	(97.110)	0	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	402.890	500.000	(97.110)	0	0	0	0	0
DEBT ISSUE	0	0	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	360.463	360.463	0	0	0	0	0	0
TOTAL REVENUES	763.353	860.463	(97.110)	0	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Watershed Land Acquisition

360601

602 - Water & Sewer Fund

CIP NUMBER: 110002

PROJECT NAME: GIS Implementation

PROJECT MANAGER: GIS Manager

SCOPE:

Implementation of a fully functional, comprehensive City of Frederick Geographic Information System with all associated hardware, software, and data infrastructure by the end of FY09 as outlined in the Michael Baker Jr. City of Frederick GIS Needs Assessment. It is clear that there are numerous ways GIS provides City of Frederick services more effectively and efficiently.

In FY06, the city will hire a contractor to create a citywide parcel layer, which will be the foundation of the City's GIS. This parcel layer gives staff the ability to view any and all information related to a piece of property by visually linking information stored in all of the City's databases.

In FY07 staff brought online the SpiresGIS online mapping system for use by staff and the public. The city also began the process of mapping all water, sewer, storm water, and asset infrastructure using the Enter Road Info system.

In FY08, the city will complete the water, sewer, storm water, and asset management infrastructure mapping, and will complete all hardware and software acquisition needed for the enterprise GIS.

In FY09, the city will complete its mobile GIS application design. Once completed staff will be able to access all GIS data while they are working in the field away from their office.

In FY10, the city will take its completed utility asset layers and begin to use modeling software to run capacity analysis. The City will also continue to revamp its SpiresGIS online mapping website to provide better data access to staff and citizens.

JUSTIFICATION:

The 2003 City of Frederick GIS Needs Assessment prepared by Michael Baker Jr., Inc. justifies the needs and benefits for a citywide GIS and also outlines the appropriate steps needed in order to implement a comprehensive citywide Geographic Information System. Using the GIS Needs Assessment, the City of Frederick GIS Management Organization (GISMO), consisting of department directors, made recommendations to the Mayor and Board of Aldermen on how to proceed with a citywide Geographic Information System. At the request of the Mayor and Board of Aldermen staff submitted the GIS capital improvement plan to implement an enterprise GIS.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	45.000	70.000	(25.000)	0	0	0	0	0
LAND/R.O.W.	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	0	0	0	0	0	0	0	0
EQUIPMENT	12.000	30.000	(18.000)	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	57.000	100.000	(43.000)	0	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	0	0	0	0	0	0	0	0
DEBT ISSUE	57.000	100.000	(43.000)	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	57.000	100.000	(43.000)	0	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE	35	67	85	95	110	125
	NET	35	67	85	95	110	125

Geographic Information System

110002

Fund 602 - Water and Sewer CIP

CIP NUMBER: 370003 & 320004

PROJECT NAME: Shookstown Road Improvements & Shookstown Sewer Interceptor

PROJECT MANAGER: DPW Projects Manager

SCOPE:

These projects are combined to facilitate simultaneous construction only. The requirements of these projects will include the hiring of an Engineer to design construction plans to widen approximately 1400' of 2 lane road way, from Willowdale to Lake Coventry, to a 4 lane minor arterial un-divided roadway with standard City Street amenities (curb, drainage, sidewalk, trees, lighting). There will be no sidewalk installed along the Ft. Detrick property on the North side. The design consultant will assist the City in property acquisition where needed. Additional deliverables from the designer will include the extension of water and sewer along the project area, stormwater control ,electric utility relocation, traffic control plan and coordination with the Waverly-View Design Team (Waverly View PND 11/26/02), for their portion of the roadway improvements. After the design is complete the City will hire a contractor to install the improvements. Construction is expected to begin in Mid 2009.

JUSTIFICATION:

The project is necessary because of the failed Lake Coventry Subdivision developer funded project. The City will complete the work and have it partially funded from performance bonds.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	43.000	43.000	0	0	0	0	0	0
LAND/R.O.W.	0	0	0	0	0	0	0	0
UTILITIES	305.000	305.000	0	0	0	0	0	0
CONSTRUCTION	550.000	550.000	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	898.000	898.000	0	0	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	398.000	398.000	0	0	0	0	0	0
DEBT ISSUE	500.000	500.000	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	898.000	898.000	0	0	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Shookstown Interceptor Sewer

370003

Fund 602 - Water and Sewer CIP

CIP NUMBER: 370005

PROJECT NAME: Sewer Master Plan Update

PROJECT MANAGER: Deputy Director of Engineering

SCOPE:

The City will develop an updated, stand alone Sewer Master Plan complete with calibrated hydraulic model, I/I analysis and 1, 5, 10, and 20 year prioritized capital improvement/repair/replacement program, complete with engineering cost estimates.

JUSTIFICATION:

The last comprehensive evaluation of the City's sewer system was conducted by Chester Engineers and resulted in the 2000 Water and Sewer Master Plan. Various recommendations in that plan have been implemented. Since that time, there have been major changes in the City's governing authorities (Land Management Code, Comprehensive Plan) that have given more definition to the City's anticipated growth patterns. Additionally, the APFO requires infrastructure improvements necessitated by new growth to be paid for by said new growth. This plan and the associated model will provide direction for necessary upgrades currently, and in the future, as growth occurs.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	0.412	381.313	(380.901)	0	0	0	0	0
LAND/R.O.W.	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	0	0	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0.412	381.313	(380.901)	0	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	0.412	381.313	(380.901)	0	0	0	0	0
DEBT ISSUE	0	0	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	0.412	381.313	(380.901)	0	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE					0	0
	EXPENSE					0	0
	NET	0	0	0	0	0	0

Sewer Master Plan

370005

Fund 602 - Water and Sewer CIP

CIP NUMBER: 370007

PROJECT NAME: Wastewater Flowmeters

PROJECT MANAGER: DPW Projects Manager

SCOPE:

Replace the existing, Parshall Flume flow meter on the Monocacy By-pass Sewer Interceptor (near the Monocacy Water Treatment Plant) and install new, permanent flow measuring devices with telemetry capability at other critical points in the wastewater collection system.

The Monocacy By-pass Interceptor receives wastewater from City & County developments. The Parshall Flume metering flows in this interceptor needs to be replaced due to age and because it is undersized for current flows. Portable meters currently measure flows in the four trunk lines into the Gas House Pike Waste Water Treatment Plant. Permanent meters will be installed at each location.

Additional, permanently installed flow meters are necessary at other critical junctions to differentiate between City and County flow contributions and for inflow/infiltration analysis. Proposed locations include the following connections into the Tuscarora Interceptor/Monocacy By-pass:

- Dearbought @ manhole DB45
- Routzahn's @ manhole MI 26
- Riverside Center @ manhole 1475
- Shops at Monocacy @ manhole MP3
- Worman's Mill @ manhole WM2
- Worman's Mill @ manhole 1236
- Worman's Mill @ manhole TK19
- Willowbrook @ manhole WB1
- North Crossing @ TBD

JUSTIFICATION:

This project is required to accurately account for flows that are introduced into the Monocacy Bypass Sewer Interceptor. The upgrade of the meters is per the Sewer Agreement with the County.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	50.000	50.000	0	0	0	0	0	0
LAND/R.O.W.	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	340.000	140.000	0	200.000	0	0	0	0
EQUIPMENT	130.000	130.000	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	520.000	320.000	0	200.000	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	520.000	320.000	0	200.000	0	0	0	0
DEBT ISSUE	0	0	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	520.000	320.000	0	200.000	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Wastewater Flowmeter Replacement

370007

Fund 602 - Water and Sewer CIP

CIP NUMBER: 370008

PROJECT NAME: Gas House Pike WWTP Expansion & Improvements

PROJECT MANAGER: DPW Projects Manager

SCOPE:

This project provides for the installation of The City of Fredericks' Wastewater Treatment Plant improvements that are recommended in the Malcolm-Pirnie Wastewater Treatment Expansion Study (MPWWTPS) completed in 2/2004. The improvements include: a) Solids Building Mixing System, b) Influent pump station modernization; c) Sand filter building flow increases; and d) Grit separation process upgrades. At a minimum the project deliverables will include: 1)Determination of the priority of the MPWWTPS's recommendations ; 2)Development of a project plan; 3)Development of Specifications for the selection of a design consultant/construction management vendor; 4)Selection of the design/construction management consultant; 5)A design specification/bid package for the improvements with Maryland Department of the Environment permit; 6)The selection of a contractor to install improvements; 7)Completion of the work. This project will combine with and replace CIP # 370601 WWTP Pump Station Upgrade.

JUSTIFICATION:

These projects are recommended in the 2004 MPWWTP and required to meet conditions of MDE ENR (Enhanced Nutrient Removal) Program.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	858.000	850.000	0	8.000	0	0	0	0
LAND/R.O.W.	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	60,371.000	10,371.000	0	0	17,000.000	17,000.000	16,000.000	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	20.000	20.000	0	0	0	0	0	0
TOTAL EXPENDITURES	61,249.000	11,241.000	0	8.000	17,000.000	17,000.000	16,000.000	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	10,064.870	64.870	0	0	4,000.000	4,000.000	2,000.000	0
DEBT ISSUE	11,184.130	11,176.130	0	8.000	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	40,000.000	0	0	0	13,000.000	13,000.000	14,000.000	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	61,249.000	11,241.000	0	8.000	17,000.000	17,000.000	16,000.000	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Gas House Pk. WWTP Expansion & Imp'ts.

370008

Fund 602 - Water and Sewer CIP

CIP NUMBER: 370009

PROJECT NAME: Ballenger-McKinney Wastewater Plant Expansion

PROJECT MANAGER: DPW Projects Manager

SCOPE:

The scope of this project includes City funding of a proportionate share per The 1990 Monocacy Interceptor Sewer Capital Funding Agreement with Frederick County for the design, easement acquisition and construction of County owned wastewater treatment infrastructures defined below. This project will allow the County to provide the City with 3 MGD Maximum sewer capacity from the upgraded Ballenger-McKinney Wastewater Treatment Plant as is defined by the The 1990 Monocacy Interceptor Sewer Capital Funding Agreement. Total project cost is estimated at \$160M=\$41M MDE Grant + \$21M City + \$98M County.

Gas House Pike WWTP Equalization Basin Expansion: (Completed ~1995) This is anticipated to provide for flow through capacity of 6.5 MGD.

Collection System Mains Upgrade: (est. completion 2015) The various sized collection mains (4 phases) will begin at the Gas House Pike Plant Equalization Basin and tie to the Linganore Creek Main and eventually to the Ballenger Creek Plant. The mains will be sized appropriately for the increased flows that are contributed along the alignment. The County is managing this project, with technical input from the City.

Ballenger Creek WWTP Expansion and Potomac Outfall: (FY 2013-2018) This is anticipated to provide a capacity of ~3 MGD to the City. This capacity will be provided in a phased approach, which will be determined by the County.

JUSTIFICATION:

As outlined in the 1990 Monocacy Interceptor Sewer Capital Funding Agreement, the City owned Gas House Pike Treatment sewer capacity is not sufficient to meet the anticipated City growth. Partnering with the County on this project will be required under any growth scenario for the City.

The City's Gas House Pike Plant is currently undergoing analysis to determine if any expansion is feasible. The results of this analysis will determine how much wastewater capacity the City will need to obtain from the Ballenger-McKinney Plant.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	0	0	0	0	0	0	0	0
LAND/R.O.W.	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	2,683.000	1,500.000	1,183.000	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	2,683.000	1,500.000	1,183.000	0	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	0	0	0	0	0	0	0	0
DEBT ISSUE	2,683.000	1,500.000	1,183.000	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	2,683.000	1,500.000	1,183.000	0	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Ballenger-McKinney WWTP

370009

Fund 602 - Water and Sewer CIP

CIP NUMBER: 370300

PROJECT NAME: I/I Reduction

PROJECT MANAGER: DPW Projects Manager

SCOPE:

The intent of this multi-year project is to provide deliverables (equipment, rehabilitation, repairs or new technology) that will reduce inflow and infiltration to The City of Frederick's Sanitary Sewer System.

The **FY08/FY09** projects included the selection and procurement of a sewer main lining contractor to reline the following areas:

1. Gateway Areas- ~ 3000 linear feet of various diameters. (Completed 5/2009)
2. Between 9th & 13th Streets - ~1300 linear feet of 12" diameter. (Completed 11/2008)
3. Along West 2nd Street- ~1300 linear feet of 12" diameter. (Completed 11/2008)

The sewage collection system components to study and make repairs for **FY10/FY11** will be:

1. The Carroll Creek Interceptor from Bentz Street to the West ~ 10,000 linear feet to include the western branch draining the Hargett Farm Area
2. The Monocacy Interceptor from the WTP south ~ 2,000.

The **FY12** areas to include:

1. Stonegate Drainage Areas-2-40A thru 2-40D, 2-39A, 2-38A, 2-41A
2. Gulfview Drainage Area 2-31A (see The City of Frederick's Sewer Index for exact basin location).

The targeted study basins for **FY13** are anticipated to be located in Amber Meadows.

There may be a few isolated "hot-spots" that would require an immediate fix and are not identified at the printing of this manual. In addition, there are infrequent upgrades to software and new technologies that will need to be purchased from this project.

JUSTIFICATION:

Sanitary sewer collection systems maintenance and operations best management practices require periodic improvements to the system to reduce inflow/infiltration of ground water that does not need to be processed through the wastewater treatment plant. This ongoing CIP project provides a funding source for new technology purchases and targets locations that are determined to contribute to the I/I problem.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	512.000	512.000	0	0	0	0	0	0
LAND/R.O.W.	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	4,079.837	4,038.267	41.570	0	0	0	0	0
EQUIPMENT	465.000	465.000	0	0	0	0	0	0
MISCELLANEOUS	35.000	35.000	0	0	0	0	0	0
TOTAL EXPENDITURES	5,091.837	5,050.267	41.570	0	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	1,073.267	1,073.267	0	0	0	0	0	0
DEBT ISSUE	1,950.000	1,950.000	0	0	0	0	0	0
SPECIAL ASSESSMENT	1,955.000	1,927.000	28.000	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	100.000	100.000	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	13.570	0	13.570	0	0	0	0	0
TOTAL REVENUES	5,091.837	5,050.267	41.570	0	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Inflow and Infiltration Reduction

370300

Fund 602 - Water and Sewer CIP

CIP NUMBER: 450008

PROJECT NAME: Golf Course Renovation

PROJECT MANAGER: Facility Administrator

SCOPE:

The City will be renovating the existing clubhouse and adding an additional 1,200 square feet to the clubhouse. Planned improvements to the facility include a larger building to allow for enlarged ADA compliant restrooms, food storage, relocated ice machines, food service and dining areas, new mechanical rooms and equipment, merchandise storage, new sprinkler system, and new HVAC duct work. This should be completed by July of 2009.

An earlier part of the project that has been completed included restoration and beautification of the ponds at Hole #11 and #16 and a stream improvement project between Hole #1 and #9, all of which will help improve the appearance of the course and improve the speed of play. The scope of work was completed in April of 2008.

JUSTIFICATION:

Clustered Spires Golf Course was opened in 1990. The only improvement to the clubhouse since then was the addition of a covered patio area in 2002. In 2004 the City agreed to make changes to the clubhouse rest rooms to correct ADA violations. In 2006 the City was also cited by the Health Department due to the location of the ice machines and for improper storage of food, both due to the lack of adequate space. The ADA is mandating our facility to comply with federal regulations. We are currently on our second extension.

In addition, there is a major need to enlarge the restaurant and pro shop areas to handle the increased number of customers. Plus, the fire code requires the installation of a new fire protection system. Also, the air conditioning system is inadequate, and the flooring and fixtures are worn out from almost 20 years of use.

This improvement project is planned to coincide with the upcoming widening of Gas House Pike. Part of the Gas House Pike project includes a new sewer connection to replace the septic system and a new water service sized to accommodate the planned sprinkler system for the club house.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	50.000	50.000	0	0	0	0	0	0
LAND/R.O.W.	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	932.000	944.000	(12.000)	0	0	0	0	0
EQUIPMENT	0	8.000	(7.789)	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	982.211	1,002.000	(19.789)	0	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	0	2.000	(1.789)	0	0	0	0	0
DEBT ISSUE	982.000	1,000.000	(18.000)	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	982.211	1,002.000	(19.789)	0	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE	70	74	77	81	85	89
	EXPENSE						
	NET	70	74	77	81	85	89

Golf Course Renovation
Fund 603 - General CIP

450008

CIP NUMBER: 380051

PROJECT NAME: FAA Part 77

PROJECT MANAGER: Airport Manager

SCOPE:

The scope of this project is to acquire easements over 11 properties in the Tulip Hill Subdivision, and to trim/remove trees that penetrate the 34:1 approach surface for Runway 5, as identified in the 1999 Obstruction Removal Program. The Airport will procure the services of a property acquisition specialist to obtain easements from each of these 13 property owners to allow for removal of these trees. A grant request will be submitted for funding from the Federal Aviation Administration (FAA; 95%) and the Maryland Aviation Administration (MAA; 2.5%). After all of the easements are acquired, the tree removal project will be designed by the Airport's on-call engineering/planning consultant, who will provide bid documents, technical specifications and construction drawings. The Airport will then procure the services of a tree contractor to remove the obstructions, and replant, at the property owners' option, replacement, low growing trees or shrubs.

JUSTIFICATION:

1999 Obstruction Removal Plan identified these properties as a penetration of the 34:1 approach surface of RW5.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	0	0	0	0	0	0	0	0
LAND/R.O.W.	656.000	656.000	0	0	0	0	0	0
UTILITIES	200.000	200.000	0	0	0	0	0	0
CONSTRUCTION	0	0	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	856.000	856.000	0	0	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	12.000	12.000	0	0	0	0	0	0
DEBT ISSUE	0	0	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	813.000	813.000	0	0	0	0	0	0
STATE GRANT	20.000	20.000	0	0	0	0	0	0
COUNTY GRANT	11.000	11.000	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	856.000	856.000	0	0	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

FAA Part 77

380051

Fund 307 - Airport CIP

CIP NUMBER: 380054

PROJECT NAME: Airport Property Acquisitions

PROJECT MANAGER: Airport Manager

SCOPE:

The scope of this project is to purchase the following properties to remove obstructions that are within the Runway 5 Object Free Area (ROFA) and/or the Runway 5 Runway Protection Zone (RPZ):

- Parcel A1, Gage, also known as Rexel Electric (formerly Commerce Electric), 2.0 acres of land and a structure that will be demolished in the future. **(Acquired)**
- Parcel A2, Bees property, known as United Products, 2.87 acres of land and a structure that will be demolished in the future. **(Acquired)**
- Parcel A3, Breen Commons, 2.26 acres of land and a structure that will be demolished in the future. **(Acquired)**
- Parcel A4, Great Eastern Concrete, 0.85 acres of land and a structure that will be demolished in the future. **(Acquired, awaiting relocation)**
- Parcel A5, Colonial Bus, also known as Heritage Management, 2 acres of land and a structure that will be demolished in the future. **(Acquired, awaiting relocation)**
- Parcel A39, Vershel (M&RR), 1.54 acres of land and a structure that will be demolished in the future. **(Acquired, awaiting relocation)**
- Parcel A38, Bartgis Property, 0.448 acres of land with no structures. **(Acquired)**

Once the properties are acquired, the Relocation Specialist will assist the tenants in relocating to a new property, assisting with locating suitable sites and/or buildings, and with acquiring a moving contractor.

JUSTIFICATION:

2001 Bailes Lane Re-Use plan identified these structures to be removed because they are located within the object free area and runway protection zone.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	0	0	0	0	0	0	0	0
LAND/R.O.W.	17,114.000	17,114.000	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	0	0	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	17,114.000	17,114.000	0	0	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	1,263.000	1,263.000	0	0	0	0	0	0
DEBT ISSUE	0	0	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	15,250.000	15,250.000	0	0	0	0	0	0
STATE GRANT	401.000	401.000	0	0	0	0	0	0
COUNTY GRANT	200.000	200.000	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	17,114.000	17,114.000	0	0	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Airport Property Acquisitions
Fund 307 - Airport CIP

380054

CIP NUMBER: 380056

PROJECT NAME: Airport Fencing & Security

PROJECT MANAGER: Airport Manager

SCOPE:

The scope of this project is to develop a security and fencing plan to construct an approximately 8-foot high chain link fence, with barbed wire that will encircle the entire airport property, with lockable gates at strategic locations, and provide a security card access gate for Airport tenants and employees. The City will use the services of an Airport Consultant to develop an Airport Perimeter Fencing and Security Plan to determine the actual fencing and security requirements for the Airport, in accordance with Federal Aviation Administration (FAA) and Transportation Security Administration (TSA) regulations.

Upon completion of the Airport Fencing and Security Plan, the construction will be implemented in phases, with the first section of approximately 10,500 feet of fence being constructed from the Department of Public Works to Bowman's Farm Road, to East Patrick Street, stopping at Bailes Lane. From there it will continue to the State Police hangar and then follow the Airport property line to the existing fence at the south side of The City's Wastewater Treatment Plant. The fence will continue at the northeast corner of the WWTP, crossing the access road and ending at the south bank of the Monocacy River. There will be approximately eight access-controlled gates installed at critical access points to be determined on East Patrick Street and Aviation Way to provide controlled access to the Airports for authorized personnel. Access to the Airport will be controlled by a method determined in the Airport Fencing and Security Plan, and implemented as each phase of the fence construction proceeds. Video monitoring of Airport facilities will be installed in accordance with the Plan. Additional phases of fence construction will be developed and constructed as adjacent properties are acquired in accordance with the February 2008 Airport Layout Plan. The approximate total length of the Airport boundary including the Monocacy River is estimated to be 29,200 feet.

JUSTIFICATION:

Safety and security in the Post 9/11 Era is of the utmost of importance to general and commercial aviation facilities.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	100.000	100.000	0	0	0	0	0	0
LAND/R.O.W.	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	0	0	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	100.000	100.000	0	0	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	2.000	2.000	0	0	0	0	0	0
DEBT ISSUE	0	0	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	95.000	95.000	0	0	0	0	0	0
STATE GRANT	2.000	2.000	0	0	0	0	0	0
COUNTY GRANT	1.000	1.000	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	100.000	100.000	0	0	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Airport Fencing and Security

380056

Fund 307 - Airport CIP

CIP NUMBER: 380060

PROJECT NAME: Purchase FCC Training Building

PROJECT MANAGER: Airport Manager

SCOPE:

The scope of this project is to acquire 1.63 acres of land including one 11,064 square foot hangar and two other smaller hangar buildings, for use at the Frederick Municipal Airport, to accommodate the growth of aeronautical activities. Once the property is acquired, steps will be taken to lease the hangar to a suitable tenant for aeronautical uses.

JUSTIFICATION:

Prime airport use property that should be included properly within the airport lands.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	0	0	0	0	0	0	0	0
LAND/R.O.W.	32.000	32.000	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	0	0	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	32.000	32.000	0	0	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	32.000	32.000	0	0	0	0	0	0
DEBT ISSUE	0	0	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	32.000	32.000	0	0	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Purchase FCC Training Building

380060

Fund 307 - Airport CIP

CIP NUMBER: 380062

PROJECT NAME: Property Acquisition - Bowman's Farm

PROJECT MANAGER: Airport Manager

SCOPE:

The Bowman Farm property acquisition plan is to secure approximately 34 acres of land for the future expansion of the airport. The property involved is lot 15 of the Frederick Airport Park, located at the north end of Bowman's Farm Road. Once the 34-acre tract is acquired, the Airport will be better positioned for future needed expansion in accordance with the 1999 Airport Master Plan for east side development over the next decade. An Environmental Assessment will be performed for the purchase of the property. The City of Frederick executed a Letter of Intent dated March 27, 2001 to begin the FAA appraisal process, which states that no later than three (3) years from the date of the Letter of Intent, The City made an offer to purchase the property from Frederick Airport Park Associates. Until an FAA grant is obtained, the City will have to provide interim financing to purchase this property. When funding is available, the Airport will request reimbursement from the FAA for the purchase price of this property.

JUSTIFICATION:

This property acquisition allows for a place card for future development on the east side of the airport.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	0	0	0	0	0	0	0	0
LAND/R.O.W.	5,550.000	5,550.000	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	0	0	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	5,550.000	5,550.000	0	0	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	71.000	71.000	0	0	0	0	0	0
DEBT ISSUE	0	0	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	5,272.000	5,272.000	0	0	0	0	0	0
STATE GRANT	139.000	139.000	0	0	0	0	0	0
COUNTY GRANT	68.000	68.000	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	5,550.000	5,550.000	0	0	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Property Acquisition - Bowman's Farm

380062

Fund 307 - Airport CIP

CIP NUMBER: 380064

PROJECT NAME: Property Acquisitions – Tom’s Farm

PROJECT MANAGER: Airport Manager

SCOPE:

The purpose of this scope is to acquire the 135 acre Tom's property in fee simple to remove trees on the property, remove the grain silos and other farm buildings that penetrate the approach surface for Runway 23, and to control development on the property to protect the Airport now and into the future, as set forth in the 1999 Airport Master Plan.

JUSTIFICATION:

Acquiring this property allows for the approach minimum's to be reduced, thereby granting use to all instrument landing aircraft on a wider range access during inclement weather conditions.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	0	0	0	0	0	0	0	0
LAND/R.O.W.	50.000	50.000	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	0	0	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	50.000	50.000	0	0	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	40.000	40.000	0	0	0	0	0	0
DEBT ISSUE	0	0	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	10.000	10.000	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	50.000	50.000	0	0	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Acquire Tom's Property

380064

Fund 307 - Airport CIP

CIP NUMBER: 380065

PROJECT NAME: Runway 5-23 & 30 Extensions

PROJECT MANAGER: Airport Manager

SCOPE:

The scope of this project is to design and construct a 780-foot asphalt extension to Runway 5-23 to reach the ultimate length of 6,000 feet in order to more efficiently accommodate the jet powered aircraft that use the Frederick Municipal Airport. 600 feet x 100 feet wide will be added to the south end of the runway and 180 feet x 100 feet wide will be added to the north end, including grading and placement of soil fill, placement of stone base, asphalt base and surface, pavement markings, and installation of 6 runway edge lights, 8 runway end marker lights, relocation of the R/W 23 ODAL's, and all associated conduit, cans, and control equipment. Also included in this project is the design and construction of an approximately 2 acre asphalt Run-up Pad for Runway 5 at the south end of Taxiway A, including grading and placement of soil fill, placement of stone base, asphalt base and surface, pavement markings, and installation of taxiway edge lights and associated conduit, cans and control equipment. This scope also includes the design and construction of a 130-foot x 75-foot wide extension of Runway 30 that will accommodate an aircraft holding pad and bypass area. This project will also include the design and construction of a Medium Approach Lighting System-Flasher (MALS-F) for the approach to Runway 23, which will provide for increased aircraft landing opportunities in severe weather conditions.

JUSTIFICATION:

Longer runway allows for corporate aircraft to take off fully loaded with passengers and fuel. Having a longer runway also allows for larger aircraft to be based at FDK.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	556.000	0	0	0	0	556.000	0	0
LAND/R.O.W.	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	2,840.000	0	0	0	0	0	2,840.000	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	3,396.000	0	0	0	0	556.000	2,840.000	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	45.000	0	0	0	0	9.000	36.000	0
DEBT ISSUE	0	0	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	3,226.000	0	0	0	0	528.000	2,698.000	0
STATE GRANT	84.000	0	0	0	0	13.000	71.000	0
COUNTY GRANT	41.000	0	0	0	0	6.000	35.000	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	3,396.000	0	0	0	0	556.000	2,840.000	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Runway 5-23 and 30 Extension

380065

Fund 307 - Airport CIP

CIP NUMBER: 380067

PROJECT NAME: Bailes Lane Demolition & Site Work

PROJECT MANAGER: Airport Manager

SCOPE:

The scope of the first phase of this project is to prepare the construction drawings and documents for the demolition of structures on the below-listed properties along Bailes Lane that are within the Runway 5 Object Free Area (ROFA) and/or the Runway 5 Runway Protection Zone (RPZ), and for site work to meet City and State grading and soil and erosion control guidelines, and to allow reuse of the properties for Airport use. The scope of the second phase of this project is to demolish structures on the below-listed properties along Bailes Lane that are within the Runway 5 Object Free Area (ROFA) and/or the Runway 5 Runway Protection Zone (RPZ), and to perform site work to meet City and State grading and soil and erosion control guidelines, and to allow reuse of the properties for Airport use. Demolition of these properties is dependent on the acquisition of all of the properties, and will be scheduled after all of the properties have been acquired. Prior to demolition of the buildings, environmental audits will be required for each property.

JUSTIFICATION:

2001 Bailes Lane Re-Use plan identified these structures to be removed because they are within the object free area and runway protection zone.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	417.000	417.000	0	0	0	0	0	0
LAND/R.O.W.	0	0	0	0	0	0	0	0
UTILITIES	500.000	500.000	0	0	0	0	0	0
CONSTRUCTION	8,833.000	33.000	0	3,500.000	3,100.000	2,200.000	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	9,750.000	950.000	0	3,500.000	3,100.000	2,200.000	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	124.000	13.000	0	44.000	39.000	28.000	0	0
DEBT ISSUE	0	0	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	9,261.000	901.000	0	3,325.000	2,945.000	2,090.000	0	0
STATE GRANT	243.000	24.000	0	87.000	77.000	55.000	0	0
COUNTY GRANT	122.000	12.000	0	44.000	39.000	27.000	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	9,750.000	950.000	0	3,500.000	3,100.000	2,200.000	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Bailes Lane Demolition and Site Work

380067

Fund 307 - Airport CIP

CIP NUMBER: 380068

PROJECT NAME: Acquire / Obstruction Removal – Waffle House

PROJECT MANAGER: Airport Manager

SCOPE:

The scope of this project is to acquire and demolish the Waffle House Restaurant, Parcel A54, located at 1316 E. Patrick St. (0.44 acres) located within the future extension of the Runway 5 Runway Protection Zone (RPZ).

JUSTIFICATION:

To extend the runway and offer better services to the airport users, the FAA design requirements indicate that the RPZ must be extended across Patrick Street, thereby making the acquisition and subsequent demolition of the Waffle House necessary. This project is reimbursable from the FAA at 95%.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	0	0	0	0	0	0	0	0
LAND/R.O.W.	1,200.000	1,200.000	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	75.000	75.000	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	1,125.000	1,125.000	0	0	0	0	0	0
TOTAL EXPENDITURES	2,400.000	2,400.000	0	0	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	31.000	31.000	0	0	0	0	0	0
DEBT ISSUE	0	0	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	2,280.000	2,280.000	0	0	0	0	0	0
STATE GRANT	60.000	60.000	0	0	0	0	0	0
COUNTY GRANT	29.000	29.000	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	2,400.000	2,400.000	0	0	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Acquire/Remove Waffle House
Fund 307 - Airport CIP

380068

CIP NUMBER: 380071

PROJECT NAME: Removal of Tulip Hill Houses

PROJECT MANAGER: Airport Manager

SCOPE:

The scope of this project includes the demolition of the three homes in Tulip Hill Subdivision, located at 6202, 6204 and 6206 Fairfax Court (ALP Parcels A40, A41 and A25). The properties are now owned by the City but currently awaiting FAA re-imbursement. The homes are located within the proposed extension on the Runway 5 Runway Protection Zone (RPZ) and must be demolished prior to the Runway 5, 23 and 30 extension project.

JUSTIFICATION:

1999 Obstruction Removal Plan identified these properties as a penetration of the 34:1 approach surface of RW5.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	0	0	0	0	0	0	0	0
LAND/R.O.W.	958.000	958.000	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	522.000	22.000	0	0	500.000	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	20.000	20.000	0	0	0	0	0	0
TOTAL EXPENDITURES	1,500.000	1,000.000	0	0	500.000	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	21.000	14.000	0	0	7.000	0	0	0
DEBT ISSUE	0	0	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	1,425.000	950.000	0	0	475.000	0	0	0
STATE GRANT	37.000	25.000	0	0	12.000	0	0	0
COUNTY GRANT	17.000	11.000	0	0	6.000	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	1,500.000	1,000.000	0	0	500.000	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Acquire/Remove Tulip Hill Houses

380071

Fund 307 - Airport CIP

CIP NUMBER: 380077

PROJECT NAME: Air Traffic Control Tower

PROJECT MANAGER: Airport Manager

SCOPE:

The scope of this project is to construct an Air Traffic Control Tower, on Airport property, in accordance with FAA regulations. An all-weather, paved access road will be constructed to the site from existing City roadway system. Vehicle parking will be provided adjacent to the building on a paved lot. The building will be located as shown on the Airport Master Plan Update.

JUSTIFICATION:

Increases safety and capacity.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	650.000	650.000	0	0	0	0	0	0
LAND/R.O.W.	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	5,875.000	0	0	1,000.000	4,875.000	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	6,525.000	650.000	0	1,000.000	4,875.000	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	0	0	0	0	0	0	0	0
DEBT ISSUE	5,025.000	650.000	0	500.000	3,875.000	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	1,500.000	0	0	500.000	1,000.000	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	6,525.000	650.000	0	1,000.000	4,875.000	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Air Traffic Control Tower

380077

Fund 307 - Airport CIP

CIP NUMBER: 380083

PROJECT NAME: Perimeter Road

PROJECT MANAGER: Airport Manager

SCOPE:

The scope of this project is to construct a utility access road within the boundaries of the airport property. This access road will allow Airport staff the ability to complete daily property inspections without utilizing the runway / taxiway surfaces and also efficiently manage wildlife habitat issues on the airfield. The access road will also provide for a separate ingress / egress of airport property to both Airport staff and first responders for airport emergencies / incidents.

JUSTIFICATION:

This project will assist in eliminating unnecessary vehicular traffic in the Airport Operations Area (AOA).

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	0	0	0	0	0	0	0	0
LAND/R.O.W.	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	3,000.000	0	0	1,500.000	1,500.000	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	3,000.000	0	0	1,500.000	1,500.000	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	0	0	0	0	0	0	0	0
DEBT ISSUE	3,000.000	0	0	1,500.000	1,500.000	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	3,000.000	0	0	1,500.000	1,500.000	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Airport Perimeter Road
Fund 307 - Airport CIP

380083

THE CITY OF FREDERICK, MARYLAND – CAPITAL IMPROVEMENTS PROGRAM FY 2011 - 2016

CIP NUMBER: 380084

PROJECT NAME: Environmental Study

PROJECT MANAGER: Airport Manager

SCOPE:

In addition to evaluating the initial 0-5 year development items the subsequent or longer term, development items for years 6-10 will also be taken into consideration to address the topic of potential future cumulative impacts. By evaluating these items now, the Airport will be in a better position to act on unforeseen opportunities should they arise in the near term. This scope is intended to facilitate the associated environmental coordination and evaluations that will be required by the U.S. Army Corps of Engineers (COE) and the Maryland Department of the Environment (MDE) and the Department of Natural Resources (DNR) permit processes

JUSTIFICATION:

In accordance with the National Environmental Policy Act of 1964 (NEPA), the justification of this project is to assess and document the potential environmental impacts associated with the implementation and construction of the airfield infra-structure facilities identified for the 5- Year Development Plan (Stage I) on the approved 2008 Airport Layout Plan.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	399.000	399.000	0	0	0	0	0	0
LAND/R.O.W.	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	0	0	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	399.000	399.000	0	0	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	5.000	5.000	0	0	0	0	0	0
DEBT ISSUE	0	0	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	379.000	379.000	0	0	0	0	0	0
STATE GRANT	10.000	10.000	0	0	0	0	0	0
COUNTY GRANT	5.000	5.000	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	399.000	399.000	0	0	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Environmental Study

380084

Fund 307 - Airport CIP

CIP NUMBER: 380401

PROJECT NAME: Parking Deck # 4

PROJECT MANAGER: Facility Administrator

SCOPE:

This project incorporates two projects at 140 West Patrick St.: 1) construct 650 parking spaces and 2) construct 30,000 square feet of City government office shell space. These projects were constructed in such a manner as to complement the Historic Preservation and the Carroll Creek Districts.

In accordance with the April 2000 “Deck 4 Parking Agreement”, the City and County are jointly funding the deck project and the County is provided monthly parking passes for a prorated share of the spaces. The City Parking Fund funded the cost of the construction of the office shell space and then upon occupancy by the City, the City General Fund pays a market rate monthly lease payment to the Parking Fund.

- 1) Secure funding agreement with Frederick County – Completed April 2000
- 2) Obtain required property – Completed September 2004
- 3) Secure Historic Preservation Commission and Planning Commission Approvals – Completed July 2004
- 4) Complete Construction Design and Secure Construction Permits – Completed December 2004
- 5) Construct 650 space parking deck – Completed August 2006
- 6) Construct 29,000 square feet of City government office shell space – Completed February 2007
- 7) Release retainage/close out project – June 2008

JUSTIFICATION:

The project is consistent with and supported by the 2004 Comprehensive Plan’s themes and associated policies of: 1) Balancing Growth, 2) Enhancing Mobility, Accessibility and Connectivity, 3) Enhancing the Community, 4) Supporting a Vibrant Downtown, and 5) Interacting with the Region. The project is consistent with the goal of constructing a parking deck in the vicinity of the Courthouse to offset a projected 1300 parking space deficit as further specified in the adopted March 12, 2003 downtown parking plan titled “Final Report, Downtown Frederick Needs Assessment, Recommendations and Implementation Plan”.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	1,600.000	1,600.000	0	0	0	0	0	0
LAND/R.O.W.	2,200.000	2,200.000	0	0	0	0	0	0
UTILITIES	50.000	50.000	0	0	0	0	0	0
CONSTRUCTION	14,575.000	14,575.000	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	18,425.000	18,425.000	0	0	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	0	0	0	0	0	0	0	0
DEBT ISSUE	14,150.000	14,150.000	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	4,275.000	4,275.000	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	18,425.000	18,425.000	0	0	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE	60.000	300.000	500.000	600.000	700.000	800.000
	EXPENSE	100.000	120.000	130.000	140.000	140.000	150.000
	NET	-40.000	180.000	370.000	460.000	560.000	650.000

Parking Deck #4

380401

Fund 308 - Parking CIP

CIP NUMBER: 380402

PROJECT NAME: Parking Deck 5

PROJECT MANAGER: Facility Administrator

SCOPE:

The City and developer of Site D Wormald, entered into an Agreement of Purchase and Sale dated March 7, 2005 per which the City sold Site D to Wormald. The Agreement calls for construction of a minimum of 550 parking spaces on the Site D property. The City and Developer by way of a Parking Development Agreement, agreed to include in the Site D Project a separate parking garage of public parking, to consist of approximately 380 parking spaces, a part of which may be utilized by the retail and condominium users at standard City rates. The developer will construct 170 parking spaces within its structure for use by the residents of the project.

Per the Parking Development Agreement, the developer gained site plan and HPC approval for Site D. With completion of the subdivision, the developer deeded back to the City the parcel to be used for Deck 5. The bid cost estimate is for the project is \$11.7 million which includes design and inspection services along with construction. The bid was awarded in May 2008 and construction began in September 2008. The current schedule calls for the parking deck to be open by the winter of 2009.

JUSTIFICATION:

This project is the second phase of a three-phase plan to accommodate the downtown parking needs. Phase I was to construct Parking Deck No. 4 near the Frederick County Courthouse to meet the immediate parking needs. Phase II is to construct one or more parking decks to provide parking the East Street Corridor Growth Area, and to re-distribute long term parkers. This redistribution will provide parking relief to the central downtown business district while the City executes Phase III, the reconstruction of the Church Street Parking Garage.

This project is consistent with the Mayor and Board adopted parking plan which is documented in *Final Report, Downtown Frederick Needs Assessment, Recommendations and Implementation Plan* (Desman Associates, March 12, 2003), and the July 2001 Downtown Parking Plan. The project is also consistent with the adopted City Comprehensive Plan and the March 21, 2002 East Street Extension Phase I Area Plan.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	1,100.000	1,100.000	0	0	0	0	0	0
LAND/R.O.W.	450.000	450.000	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	10,700.000	10,700.000	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	12,250.000	12,250.000	0	0	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	15.000	15.000	0	0	0	0	0	0
DEBT ISSUE	12,235.000	12,235.000	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	12,250.000	12,250.000	0	0	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE					0	0
	EXPENSE					0	0
	NET	0	0	0	0	0	0.000

Site D Parking Deck

380402

Fund 308 - Parking CIP

CIP NUMBER: 380408

PROJECT NAME: Parking Deck 6

PROJECT MANAGER: Facility Administrator

SCOPE:

The proposed project is to build Deck 6 with a total capacity of 650 to 1100 spaces on a portion of Site G. Site G is located within the area between S. Carroll St., E. South St., S. East St, and Commerce Street. This new deck will support the planned activities on Site G-Tourism, BOE Central Office, and Hope VI, as well as other nearby projects such as Site F, the Schaffer Building, and the East Street extension to I-70.

The project will be built in two phases-the first 650 spaces on existing property adjoining the proposed BOE Central Office, and the second 450-550 spaces on property now leased to the National Park Service (current lease ends in October 2013). The BOE has decided not to contribute to the construction costs, but rent spaces at market rates, their initial parking demand will be 250 spaces. The subdivision of Site G was completed in 2007 and all vacant buildings demolished. The current schedule calls for the design to be bid in mid 2009 and construction to begin in late 2009. The preliminary opening date for phase I of Deck 6 is summer of 2011. The preliminary cost estimate of the first phase is \$15.4 Million.

JUSTIFICATION:

This project is the second phase of a three-phase plan to accommodate the downtown parking needs. Phase I was to construct Parking Deck No. 4 near the Frederick County Courthouse to meet the immediate parking needs. Phase II is to construct both Deck 5 and Deck 6 to provide parking to the East Street Corridor Growth Area, and to re-distribute long term parkers. This redistribution will provide parking relief to the central downtown business district while the City executes Phase III, the reconstruction of the Church Street Parking Garage.

This project is consistent with the Mayor and Board adopted parking plan which is documented in *Final Report, Downtown Frederick Needs Assessment, Recommendations and Implementation Plan* (Desman Associates, March 12, 2003), and the July 2001 Downtown Parking Plan. The project is also consistent with the adopted City Comprehensive Plan and the March 21, 2002 East Street Extension Phase I Area Plan.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	2,365.000	1,135.000	0	230	1,000.000	0	0	0
LAND/R.O.W.	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	25,500.000	0	0	15,500.000	0	10,000.000	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	27,865.000	1,135.000	0	15,730	1,000.000	10,000.000	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	0.000	0	0	0	0	0	0	0
DEBT ISSUE	12,135.000	1,135.000	0	0	1,000.000	10,000.000	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	12,135.000	1,135.000	0	0	1,000.000	10,000.000	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE					0	0
	EXPENSE					0	0
	NET	0	0	0	0	0	0.000

Site G Parking Deck

380408

Fund 308 - Parking CIP

CIP NUMBER: 380410

PROJECT NAME: Carroll Creek Parking Deck Repairs

PROJECT MANAGER: Superintendent of Parking

SCOPE:

To complete miscellaneous repairs to the Carroll Creek Deck that are part of regular maintenance items that are necessary to keep the deck in top condition thus resulting in the longest life possible for the facility. This work will be done during the FY10 time frame and not result in any more than 20% -25% of garage being out of use at any one time. Repairs are expected to be complete within 3 - 6 months or less with minimal disruption to parking. Repairs are to include:

- Structural repair in involving concrete repairs, including surface, overhead and vertical areas.
- Waterproofing involving joint and crack repair and sealants.
- Replacement of drains and drain lines.
- Exterior repairs including replacement of vertical joint sealants, replacement of sealants between cornice stones and capstones and tuck pointing of replacement of areas of brick.
- Shot blasting and sealing of entire deck surface.
- Miscellaneous cleaning and painting of exposed precast connections and restriping of garage stalls.

JUSTIFICATION:

The Carroll Creek Deck is now 17 years old and it is necessary to complete these repairs in order to maintain the garage in a manner that will allow it to realize its full life expectancy of 30-40 years. A Condition Survey Report was completed by Desman Associates Professional Engineers on September 9, 2008 and found the deck to be in good overall condition; however the garage is in need of some structural repairs at this time and waterproofing protection that will serve as a long term preventive maintenance measure for the garage.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	0	100.000	(100.000)	0	0	0	0	0
LAND/R.O.W.	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	0	800.000	(800.000)	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	900.000	(900.000)	0	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	0	900.000	(900.000)	0	0	0	0	0
DEBT ISSUE	0	0	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	900.000	(900.000)	0	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Carroll Creek Parking Deck Repairs

380410

Fund 308 - Parking CIP

CIP NUMBER: 380411

PROJECT NAME: Deck Preventative Maintenance Program

PROJECT MANAGER: Superintendent of Parking

SCOPE:

To extend the useful life of each of the City's' parking garages in order to maximize the life expectancy of these concrete structures by implementing regularly scheduled repair and maintenance procedures on each of the garages. This also results in a safe parking structure for the public to use. These procedures will include but not be limited to the following:

- Structural repair in involving concrete repairs, including surface, overhead and vertical areas.
- Waterproofing involving joint and crack repair and sealants.
- Replacement of drains and drain lines.
- Exterior repairs including replacement of vertical joint sealants, replacements of sealants between cornice stones and capstones and tuck pointing of replacement areas of brick.
- Shot blasting and sealing of entire deck surface.
- Miscellaneous cleaning and painting of exposed precast connections and restriping of garage stalls.

JUSTIFICATION:

Parking garages are concrete structures that endure much abuse from use and the elements and need to be regularly maintained. Approximately every five years some major maintenance items must be completed in order to keep the garages in good condition and maximize the life expectancy of the garages. The garages are on the following schedule for this type of preventative maintenance:

- Carroll Creek Garage – FY10
- West Patrick St. Garage – FY12
- Court Street Garage – FY13
- Church Street Garage – FY14

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	0	20.000	(20.000)	0	0	0	0	0
LAND/R.O.W.	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	67.147	300.000	(232.853)	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	67.147	320.000	(252.853)	0	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	67.147	320.000	(252.853)	0	0	0	0	0
DEBT ISSUE	0	0	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	67.147	320.000	(252.853)	0	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Deck Preventive Maintenance Program

380411

Fund 308 - Parking CIP

CIP NUMBER: 380412

PROJECT NAME: Parking Decks Lighting - ARRA

PROJECT MANAGER: Superintendent of Parking

SCOPE:

The City of Frederick has four parking decks located within the Downtown Historic District. The oldest built in 1969 and the newest in 2005. The first three decks are outfitted with 175 watt high-pressure sodium lights and the fourth is outfitted with 175 watt metal halide lights. Based upon current day standards these lights do not meet minimum energy standards. Failures occur at a rate of more than 50% after two years with greatly diminished lighting after the first year.

Proposed replacement lighting is a Sylvania QL Induction light fixture which delivers 100,000 hours of quality lighting and is virtually maintenance free.

Installation of all fixtures will be undertaken by a contractor with an estimated completion of nine months.

JUSTIFICATION:

Sylvania will incur all maintenance costs for the first five years of the fixtures at no cost to the City; while currently the City is undertaking the expense of the replacement of bulbs and other essential parts every two years. This lighting upgrade will significantly reduce the maintenance for the City.

There will be an increase in lighting levels since the 100 watt fixture is rated at higher lumen output and the current 175 watt metal halide fixtures have shown rapid degradation since their initial installation.

Energy consumption levels will decrease by approximately 45%.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	0	0	0	0	0	0	0	0
LAND/R.O.W.	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	300.000	300.000	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	300.000	300.000	0	0	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	0	0	0	0	0	0	0	0
DEBT ISSUE	0	0	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	300.000	300.000	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	300.000	300.000	0	0	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Parking Decks Lighting - ARRA

380412

Fund 308 - Parking CIP

CIP NUMBER: 350001

PROJECT NAME: South Street Storm Drain

PROJECT MANAGER: DPW Projects Manager

SCOPE:

Provide a storm drain system capable of conveying a 10-year storm in a 433 acre drainage area bounded by South Wisner Street, a line extending south from Wisner Street to I-70, I-70, East South Street/Reich's Ford Road, Tilco Drive, Cambridge Drive and Fairfax Court in the Tulip Hill Subdivision, East Patrick Street, Davis Avenue, Harding Alley north of and parallel to East Patrick Street, the racetrack at the fairgrounds, Maryland Avenue, and by Sagner Avenue to its intersection with South Wisner Street.

A study and report shall be bid separately and shall address the following: Hydrologic analyses, area to be served by Stormwater Pumping Station No. 3, the feasibility of expanding Stormwater Pumping Station No. 3, the feasibility of catchments, the feasibility of pumping to the Monocacy River, easements required, Karst topography issues, wetland issues, construction phasing, coordination with State Highway Administration's I-70 Pond C improvement, hydraulic analyses, preliminary pipe and conduit sizes, preliminary pumping station requirements, permits required for each phase, cost of constructing each phase, long term operation and maintenance costs, a cost/benefit analysis, recommendations and a presentation of the final report to the Mayor and Board of Aldermen.

Deliverables associated with this project are:

1. A study of the basin to include the above with options for design. Completed FY 2009
2. A design for the new drainage system or portions thereof (FY 2011)
3. A public information plan to keep residents informed before and during construction (FY 2011)
4. Acquisition of required rights-of-way, (FY 2010/11)
5. Acquisition of required permits (FY 2011)
6. Construction of approximately 15,000 LF of storm drain varying in size from 78 to 12 inches in diameter and approximately 80 storm drain inlets. (FY 2011/12)

It may be necessary to obtain permanent easements and construction easements from the Housing Authority of the City of Frederick and from Gene Romsburg Enterprises, Inc. at 33 Hamilton Avenue.

This project must be done in conjunction with the water distribution system upsizes that are in the area to optimize road re-surfacing efforts. The water mains to be upsized are under separate CIP #360019.

JUSTIFICATION:

This drainage basin has a series of disconnected local stormwater systems that inadequately drain the area and have caused no less than 12 problem areas that need to be corrected.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	146.000	146.000	0	0	0	0	0	0
LAND/R.O.W.	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	4,670.865	602.894	67.971	2,000.000	2,000.000	0	0	0
EQUIPMENT	19.029	0	19.029	0	0	0	0	0
MISCELLANEOUS	1.000	0	1.000	0	0	0	0	0
TOTAL EXPENDITURES	4,836.894	748.894	88.000	2,000.000	2,000.000	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	475.000	475.000	0	0	0	0	0	0
DEBT ISSUE	4,361.894	273.894	88.000	2,000.000	2,000.000	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	4,836.894	748.894	88.000	2,000.000	2,000.000	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

South Street Storm Drain

350001

Fund 309 - Storm Water CIP

CIP NUMBER: 350003

PROJECT NAME: Stormwater Master Plan

PROJECT MANAGER: Deputy Director of Engineering

SCOPE:

This project addresses known problem areas within the City’s drainage and stormwater systems. Drainage and stormwater issues will be examined at both the local level and basin level, and solutions will be identified. Construction documents will be prepared utilizing the chosen solutions and put out to bid. The solutions will be implemented by retrofitting stormwater facilities and related infrastructure. Problem areas are identified and prioritized by the DPW-Stormwater Department and the Engineering Department.

Examples of currently identified problem areas include;

- Wisner Street between East Church and East Patrick Street.
- South Street between Degrange Street and Bentz Street, and north on Degrange Street toward West Patrick Street
- Gas House Pike in the area of the Frederick Memorial Hospital Warehouse and the old Clorox plant
- The Maryvale Ditch

JUSTIFICATION:

This project will address drainage and storm water problem areas throughout the City. This will reduce the areas in the City that are prone to flooding and control storm events with more predictability.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	0	150.000	(150.000)	0	0	0	0	0
LAND/R.O.W.	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	0	0	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	150.000	(150.000)	0	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	0	150.000	(150.000)	0	0	0	0	0
DEBT ISSUE	0	0	0	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	150.000	(150.000)	0	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Storm Water Basin - Study and Retrofit

350003

Fund 309 - Storm Water CIP

CIP NUMBER: 110002

PROJECT NAME: GIS Implementation

PROJECT MANAGER: GIS Manager

SCOPE:

Implementation of a fully functional, comprehensive City of Frederick Geographic Information System with all associated hardware, software, and data infrastructure by the end of FY09 as outlined in the Michael Baker Jr. City of Frederick GIS Needs Assessment. It is clear that there are numerous ways GIS provides City of Frederick services more effectively and efficiently.

In FY06, the city will hire a contractor to create a citywide parcel layer, which will be the foundation of the City's GIS. This parcel layer gives staff the ability to view any and all information related to a piece of property by visually linking information stored in all of the City's databases.

In FY07 staff brought online the SpiresGIS online mapping system for use by staff and the public. The city also began the process of mapping all water, sewer, storm water, and asset infrastructure using the Enter Road Info system.

In FY08, the city will complete the water, sewer, storm water, and asset management infrastructure mapping, and will complete all hardware and software acquisition needed for the enterprise GIS.

In FY09, the city will complete its mobile GIS application design. Once completed staff will be able to access all GIS data while they are working in the field away from their office.

In FY10, the city will take its completed utility asset layers and begin to use modeling software to run capacity analysis. The City will also continue to revamp its SpiresGIS online mapping website to provide better data access to staff and citizens.

JUSTIFICATION:

The 2003 City of Frederick GIS Needs Assessment prepared by Michael Baker Jr., Inc. justifies the needs and benefits for a citywide GIS and also outlines the appropriate steps needed in order to implement a comprehensive citywide Geographic Information System. Using the GIS Needs Assessment, the City of Frederick GIS Management Organization (GISMO), consisting of department directors, made recommendations to the Mayor and Board of Aldermen on how to proceed with a citywide Geographic Information System. At the request of the Mayor and Board of Aldermen staff submitted the GIS capital improvement plan to implement an enterprise GIS.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	45.000	120.000	(75.000)	0	0	0	0	0
LAND/R.O.W.	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	0	0	0	0	0	0	0	0
EQUIPMENT	17.000	30.000	(13.000)	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	62.000	150.000	(88.000)	0	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	0	0	0	0	0	0	0	0
DEBT ISSUE	62.000	150.000	(88.000)	0	0	0	0	0
SPECIAL ASSESSMENT	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	0	0	0	0	0	0	0	0
STATE GRANT	0	0	0	0	0	0	0	0
COUNTY GRANT	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL REVENUES	62.000	150.000	(88.000)	0	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE	35.000	67.000	85.000	95.000	110.000	125.000
	NET	35.000	67.000	85.000	95.000	110.000	125.000

Geographic Information System

110002

Fund 309 - Storm Water CIP

CIP NUMBER: 350020

PROJECT NAME: Stormwater Pump Station Number 3 Building (former Carroll Creek Flood Control Project)

PROJECT MANAGER: Deputy Director of Engineering

SCOPE:

Construct an approximately 3,750 sq. ft. brick and block building, with public restrooms for Carroll Creek Park, on top of Pumping Station No. 3; remove electrical controls from the dry well below grade and reinstall inside the new building; install a backup level sensor that will provide continuous remote data on water levels in the pumping station wet well. Note that completion of the Gas House Pike levee previously included in this CIP is now part of the Monocacy Boulevard Central Section design and construction.

JUSTIFICATION:

Completion of the Carroll Creek Flood Control Project is intended to eliminate flooding in downtown Frederick caused by high flows on the Monocacy River. Raising the controls for Pump Station Number 3 above grade will significantly reduce the risk of pump station failure during flood events.

Expressed in Thousands

EXPENDITURES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
PLANNING/ENG.	6,926.800	6,926.800	0	0	0	0	0	0
LAND/R.O.W.	6,478.000	6,478.000	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0
CONSTRUCTION	42,038.205	41,013.205	0	1,025.000	0	0	0	0
EQUIPMENT	7.000	7.000	0	0	0	0	0	0
MISCELLANEOUS	230.000	230.000	0	0	0	0	0	0
TOTAL EXPENDITURES	55,680.005	54,655.005	0	1,025.000	0	0	0	0

REVENUES	TOTAL	TO-DATE	FY11	FY12	FY13	FY14	FY15	FY16
CITY OPERATING	7,414.629	6,389.629	0	1,025.000	0	0	0	0
DEBT ISSUE	15,122.809	15,122.809	0	0	0	0	0	0
SPECIAL ASSESSMENT	383.000	383.000	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0
FEDERAL GRANT	508.731	508.731	0	0	0	0	0	0
STATE GRANT	20,065.200	20,065.200	0	0	0	0	0	0
COUNTY GRANT	12,128.000	12,128.000	0	0	0	0	0	0
OTHER	57.636	57.636	0	0	0	0	0	0
TOTAL REVENUES	55,680.005	54,655.005	0	1,025.000	0	0	0	0

ESTIMATED OPERATING BUDGET IMPACT:	REVENUE						
	EXPENSE						
	NET	0	0	0	0	0	0

Carroll Creek Flood Control Project

350020

Fund 309 - Storm Water CIP