

MEMORANDUM

April 22, 2019

TO: Planning, Housing, and Economic Development Committee

FROM: Linda McMillan, Senior Legislative Analyst *LM*

SUBJECT: **Worksession – FY19-24 Capital Improvements Program Amendments
Department of Housing and Community Affairs
Burtonsville Community Revitalization
Colesville/New Hampshire Revitalization
Facility Planning: HCD**

PURPOSE: Committee recommendations; vote required

Those expected for this worksession:

Tim Goetzinger, Acting Director, Department of Housing and Community Affairs (DHCA)
Stephanie Killian, Chief, Division of Housing
Chris Anderson, Chief, Division of Community Development
Pofen Salem, Office of Management and Budget

1. Burtonsville Community Revitalization
(CE Amendment ©1-2; FY19-24 Approved © 3-4)

	TOTAL	Thru FY18	6 Years	FY19	FY20	FY21	FY22	FY23	FY24
FY19 Approved	4,040	4,040	0	0	0	0	0	0	0
CE Amendment	3,040	3,040	0	0	0	0	0	0	0

Source of Funds: GO Bonds and Current Revenue

The Executive is recommending a \$1 million reduction to the appropriation for this project based on the actual commitments from the remaining property owners. Last year, when the Council reviewed the CIP, there was no new funding requested for this project and there was an unencumbered balance

of \$2.114 million. The project has included improvements to Seibel’s Restaurant and the design and installation of six new facades, new backlit signage for about 20 businesses, and installation of five new retail center sign monuments.

DHCA will provide the PHED Committee with an update on the project.

Council staff recommendation: Approve as recommended by the Executive.

2. Colesville/New Hampshire Avenue Community Revitalization
(CE Amendment ©5; FY19-24 Approved © 6)

	TOTAL	Thru FY18	6 Years	FY19	FY20	FY21	FY22	FY23	FY24
FY19 Approved	3,250	720	2,530	980	800	750	0	0	0
CE Amendment	2,070	150	1,920	980	940	0	0	0	0

Source of Funds: Current Revenue

The Executive is recommending reducing the total funding and adjusting the timing of the expenditures based on actual expenditures and commitments. Work has been completed at 13401 New Hampshire Ave. (7/11 building). Other properties targeted for improvements are Colesville Mall, Ethios Corner, Meadowood Center and the Hollywood Avenue Center.

DHCA will provide the PHED Committee with an update on the project.

Council staff recommendation: Approve as recommended by the Executive.

3. Facility Planning: HCD
(CE Amendment ©7; FY19-24 Approved ©8)

	TOTAL	Thru FY18	6 Years	FY19	FY20	FY21	FY22	FY23	FY24
FY19 Approved	4,545	3,795	750	125	125	125	125	125	125
CE Amendment	4,445	3,695	750	125	125	125	125	125	125

Source of Funds: Current Revenue

This project provides funding for facility planning studies that are not eligible for CDBG funding. It is included in the CIP because the efforts generally take more than one year. The Executive is recommending reduced overall funding for the project based on the current estimated implementation schedule. This is achieved by only appropriating \$25,000 in additional funding for FY20 while retaining the current expenditure schedule of up to \$125,000. The following are studies that DHCA has identified for funding through this project:

1. Kimberly Place- Balcony Replacement and Drainage Improvements/ Focused Neighborhood Revitalization Project; balconies and drainage projects.
2. Montclair Manor - (Wheaton) Planning underway for Lighting and other physical improvements
3. Montgomery Village - (Center Stage, Grover Forge, The Hamptons) Planning underway for Lighting and other physical improvements
4. Montgomery Village - (Walker's Choice, Thomas Voice West) Planning underway for Lighting and other physical improvements
5. Grand Bel II - Porches/Entries Replacement & Signage Study (Silver Spring)
6. Hermitage Woods - Stabilization Study (Silver Spring)
7. Ridgeline/Montgomery Village - Rehabilitation Analysis (Ridgeline / Clubhouse) (Montgomery Village)
8. Dalewood Drive playground - Improvements (North Wheaton)

DHCA will provide the PHED Committee with an update on the studies and projects funded through facility planning.

Council staff recommendation: Approve as recommended by the Executive.



Burtonsville Community Revitalization
(P760900)

Category Community Development and Housing **Date Last Modified** 01/12/19
SubCategory Community Development **Administering Agency** Housing & Community Affairs
Planning Area Fairland-Beltsville and Vicinity **Status** Ongoing

Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,366	1,366	-	-	-	-	-	-	-	-
Site Improvements and Utilities	658	347	311	-	-	-	-	-	-	-
Construction	955	761	194	-	-	-	-	-	-	-
Other	61	3	58	-	-	-	-	-	-	-
TOTAL EXPENDITURES	3,040	2,477	563	-	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

PAYGO	2,017	2,017	-	-	-	-	-	-	-	-
G.O. Bonds	563	-	563	-	-	-	-	-	-	-
Current Revenue: General	460	460	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	3,040	2,477	563	-	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	(1,000)	Year First Appropriation	FY09
Cumulative Appropriation	4,040	Last FY's Cost Estimate	4,040
Expenditure / Encumbrances	2,477		
Unencumbered Balance	1,563		

PROJECT DESCRIPTION

This project provides for community revitalization in the Burtonsville area with primary focus on the commercial core. Project elements will mitigate the impact of transportation improvement projects to businesses in the Burtonsville commercial area. The objectives are to support the existing small businesses, create new opportunities for private investment, and create a "village center" by improving the visual appearance of the area. Project elements include gateway signage, pedestrian lighting, streetscape elements, acquisition of long-term facade and commercial center signage easements.

LOCATION

The project area is located near the intersection of MD Route 198 and the US Route 29 in eastern Montgomery County. Generally, the area is comprised of the commercial areas in each of the four quadrants near the intersection of Route 198 and Old Columbia Pike, and the additional four quadrants located at the intersection of Route 198 and the realignment of US Route 29. Specifically, the areas are identified as the combined Commercial Core Study Area and the Community Legacy Plan Study area contained in the 2008 Burtonsville Community Legacy Plan.

ESTIMATED SCHEDULE

COST CHANGE

Reduce the project cost to reflect actual commitments for facade improvements from remaining property owners in the area.

PROJECT JUSTIFICATION

This project is initiated in response to proposals contained in the Burtonsville Community Legacy Plan. Burtonsville is a gateway into the County from the east and US Interstate 95. The Burtonsville Commercial Core is comprised of many older, local neighborhood retail centers with some office space. Many of the small strip shopping centers along Route 198 are in visibly poor condition. Some of the larger, older commercial and office space is vacant and underutilized. The project is intended to respond to both the visual condition of the commercial core, and to address possible business disruption that may result from a proposed realignment of Route 198 by the State. This area has also been designated as the location of a stop on the County's planned Bus Rapid Transit (BRT) system.

OTHER

Burtonsville Crossroads Neighborhood Plan, Maryland-National Capital Park and Planning Commission, 2012; Burtonsville Community Legacy Plan, Department of Housing and Community Affairs, 2008; Burtonsville Market Study and Consumer Shopping Survey, Department of Housing and Community Affairs, 2007.

FISCAL NOTE

Expenditure and funding schedules are adjusted to reflect updated conditions on committed private investment for facade improvement in the Burtonsville

commercial area.

DISCLOSURES

A pedestrian impact analysis will be performed during design or is in progress.

COORDINATION

Department of Transportation, Maryland State Highway Administration, Maryland-National Capital Park and Planning Commission, Maryland Department of the Environment, and Department of Permitting Services.



Burtonsville Community Revitalization

(P760900)

FY19 Approved

Category	Community Development and Housing	Date Last Modified	02/13/18
SubCategory	Community Development	Administering Agency	Housing & Community Affairs
Planning Area	Fairland-Beltsville and Vicinity	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	1,327	1,234	93	-	-	-	-	-	-	-	-
Site Improvements and Utilities	1,358	349	1,009	-	-	-	-	-	-	-	-
Construction	1,255	340	915	-	-	-	-	-	-	-	-
Other	100	3	97	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	4,040	1,926	2,114	-	-	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	2,114	-	2,114	-	-	-	-	-	-	-	-
PAYGO	1,466	1,466	-	-	-	-	-	-	-	-	-
Current Revenue: General	460	460	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	4,040	1,926	2,114	-	-	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	-	Year First Appropriation	FY09
Appropriation FY 20 Request	-	Last FY's Cost Estimate	4,040
Cumulative Appropriation	4,040		
Expenditure / Encumbrances	1,926		
Unencumbered Balance	2,114		

PROJECT DESCRIPTION

This project provides for community revitalization in the Burtonsville area with primary focus on the commercial core. Project elements will mitigate the impact of transportation improvement projects to businesses in the Burtonsville commercial area. The objectives are to support the existing small businesses, create new opportunities for private investment, and create a "village center" by improving the visual appearance of the area. Project elements include gateway signage, pedestrian lighting, streetscape elements, acquisition of long-term facade and commercial center signage easements.

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area is comprised of the commercial areas in each of the four quadrants near the intersection of Route 198 and Old Columbia Pike, and the additional four quadrants located at the intersection of Route 198 and the realignment of US Route 29. Specifically, the areas are identified as the combined Commercial Core Study Area and the Community Legacy Plan Study area contained in the 2008 Burtonsville Community Legacy Plan.

PROJECT JUSTIFICATION

This project is initiated in response to proposals contained in the Burtonsville Community Legacy Plan. Burtonsville is a gateway into the County from the east and US Interstate 95. The Burtonsville Commercial Core is comprised of many older, local neighborhood retail centers with some office space. Many of the small strip shopping centers along Route 198 are in visibly poor condition. Some of the larger, older commercial and office space is vacant and underutilized. The project is intended to respond to both the visual condition of the commercial core, and to address possible business disruption that may result from a proposed realignment of Route 198 by the State. This area has also been designated as the location of a stop on the County's planned Bus Rapid Transit (BRT) system.

OTHER

Burtonsville Crossroads Neighborhood Plan, Maryland-National Capital Park and Planning Commission, 2012; Burtonsville Community Legacy Plan, Department of Housing and Community Affairs, 2008; Burtonsville Market Study and Consumer Shopping Survey, Department of Housing and Community Affairs, 2007.

DISCLOSURES

A pedestrian impact analysis will be performed during design or is in progress.

COORDINATION

Department of Transportation, Maryland State Highway Administration, Maryland-National Capital Park and Planning Commission, Maryland Department of the Environment, and Department of Permitting Services.



Colesville/New Hampshire Avenue Community Revitalization (P761501)

Category	Community Development and Housing	Date Last Modified	03/09/19
SubCategory	Community Development	Administering Agency	Housing & Community Affairs
Planning Area	Colesville-White Oak and Vicinity	Status	Ongoing

Total	Thru FY15	Rem FY16	Total 6 Years	FY 17	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY15	Rem FY16	Total 6 Years	FY 17	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	600	-	-	600	300	300	-	-	-	-	-
Construction	1,470	150	-	1,320	660	640	-	-	-	-	-
TOTAL EXPENDITURES	2,070	150	-	1,920	960	940	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

	Total	Thru FY15	Rem FY16	Total 6 Years	FY 17	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Current Revenue: General	2,070	150	-	1,920	960	940	-	-	-	-	-
TOTAL FUNDING SOURCES	2,070	150	-	1,920	960	940	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	320	Year First Appropriation	FY15
Cumulative Appropriation	1,750	Last FY's Cost Estimate	3,250
Expenditure / Encumbrances	150		
Unencumbered Balance	1,600		

PROJECT DESCRIPTION

This project provides for commercial revitalization in the Colesville community focused on the four commercial intersections along New Hampshire Avenue (MD Route 650). The objectives are to support the existing small businesses, create new opportunities for private investment, and improve the visual appearance of the area. Project elements include gateway signage, pedestrian lighting, connectivity, streetscape elements, landscaping/screening, acquisition of long-term facade and commercial center signage easements, and other amenities.

LOCATION

The focus areas are: the four quadrants at the intersection of New Hampshire Avenue and Randolph Road; the commercial area at New Hampshire Avenue and Vital Way; the commercial area between Thomas Drive and Eldrid Drive on the west side of New Hampshire Avenue; and the commercial node east of New Hampshire Avenue at Hollywood Avenue.

ESTIMATED SCHEDULE

Expenditure schedule has been adjusted to reflect actual implementation.

COST CHANGE

Reduce funds to reflect actual expenditure needs based on level of private participation.

PROJECT JUSTIFICATION

The Colesville commercial area is primarily older local, neighborhood retail centers with some office space. The White Oak Master Plan (1997) recommended providing a more unified "Main Street" form of development, integrating the commercial development with neighboring residential communities while providing buffers between the adjacent residential neighborhoods. The Colesville community is interested in enhancing the viability of commercial centers along New Hampshire Avenue.

OTHER

Plans and Studies: Maryland-National Capital Park and Planning Commission's White Oak Master Plan (1997), Colesville Commercial Area and Design Study (2013).

FISCAL NOTE

This area is not eligible for CDBG funding.

DISCLOSURES

A pedestrian impact analysis will be performed during design or is in progress.

COORDINATION

Department of Transportation, Maryland State Highway Administration, Maryland-National Capital Park and Planning Commission, Maryland Department of the

FY19-24 Approved



Colesville/New Hampshire Avenue Community Revitalization (P761501)

Category Community Development and Housing **Date Last Modified** 02/06/18
SubCategory Community Development **Administering Agency** Housing & Community Affairs
Planning Area Colesville-White Oak and Vicinity **Status** Ongoing

Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	900	-	150	750	300	300	150	-	-	-
Construction	2,350	150	420	1,780	680	500	600	-	-	-
TOTAL EXPENDITURES	3,250	150	570	2,530	980	800	750	-	-	-

FUNDING SCHEDULE (\$000s)

Current Revenue: General	3,250	150	570	2,530	980	800	750	-	-	-
TOTAL FUNDING SOURCES	3,250	150	570	2,530	980	800	750	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	-	Year First Appropriation		FY15
Appropriation FY 20 Request	750	Last FY's Cost Estimate		3,250
Cumulative Appropriation	1,750			
Expenditure / Encumbrances	150			
Unencumbered Balance	1,600			

PROJECT DESCRIPTION

This project provides for commercial revitalization in the Colesville community focused on the four commercial intersections along New Hampshire Avenue (MD Route 650). The objectives are to support the existing small businesses, create new opportunities for private investment, and improve the visual appearance of the area. Project elements include gateway signage, pedestrian lighting, connectivity, streetscape elements, landscaping/screening, acquisition of long-term facade and commercial center signage easements, and other amenities.

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The focus areas are: the four quadrants at the intersection of New Hampshire Avenue and Randolph Road; the commercial area at New Hampshire Avenue and Vital Way; the commercial area between Thomas Drive and Eldrid Drive on the west side of New Hampshire Avenue; and the commercial node east of New Hampshire Avenue at Hollywood Avenue.

ESTIMATED SCHEDULE

Expenditure schedule has been adjusted to reflect actual implementation.

PROJECT JUSTIFICATION

The Colesville commercial area is primarily older local, neighborhood retail centers with some office space. The White Oak Master Plan (1997) recommended providing a more unified "Main Street" form of development, integrating the commercial development with neighboring residential communities while providing buffers between the adjacent residential neighborhoods. The Colesville community is interested in enhancing the viability of commercial centers along New Hampshire Avenue.

OTHER

Plans and Studies: Maryland-National Capital Park and Planning Commission's White Oak Master Plan (1997), Colesville Commercial Area and Design Study (2013).

FISCAL NOTE

This area is not eligible for CDBG funding.

DISCLOSURES

A pedestrian impact analysis will be performed during design or is in progress.

COORDINATION

Department of Transportation, Maryland State Highway Administration, Maryland-National Capital Park and Planning Commission, Maryland Department of the Environment, and Department of Permitting Services.



Facility Planning: HCD
(P769375)

CE Amendment

Category	Community Development and Housing	Date Last Modified	03/14/19
SubCategory	Community Development	Administering Agency	Housing & Community Affairs
Planning Area	Countywide	Status	Ongoing

Total	Thru FY15	From FY16	Total 6 Years	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	4,445	3,645	80	750	125	125	125	125	125	125	125	125	
TOTAL EXPENDITURES	4,445	3,645	80	750	125	125	125	125	125	125	125	125	

FUNDING SCHEDULE (\$000s)

Community Development Block Grant	893	889	4	-	-	-	-	-	-	-	-	-	-
Current Revenue: General	3,252	2,456	46	750	125	125	125	125	125	125	125	125	
Current Revenue: Parking - Montgomery Hill	100	100	-	-	-	-	-	-	-	-	-	-	
Federal Aid	200	200	-	-	-	-	-	-	-	-	-	-	
TOTAL FUNDING SOURCES	4,445	3,645	80	750	125	125	125	125	125	125	125	125	

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	25	Year First Appropriation	FY98
Cumulative Appropriation	3,020	Last FY's Cost Estimate	4,545
Expenditure / Encumbrances	2,930		
Unencumbered Balance	990		

PROJECT DESCRIPTION

This project provides funds for Department of Housing and Community Affairs (DHCA) facility planning studies for a variety of projects for possible inclusion in the Capital Improvement Program (CIP). In addition, facility planning serves as a transition stage for a project between the master plan or conceptual stage and its inclusion as a stand-alone project in the CIP. Prior to the establishment of a stand-alone project, DHCA will develop a Program of Requirements (POR) that outlines the general and specific features required in the project. Selected projects range in type from: land and building acquisition; conversion of surplus schools/school sites or County-owned land into housing resources; design and construction of street improvements, sidewalks, and other infrastructure improvements in neighborhoods; and small commercial area revitalization that include streetscaping and circulation along with Central Business District (CBD) revitalization. Facility planning is a decision-making process to determine the purpose and need of a candidate project through a rigorous investigation of the following critical project elements: community revitalization needs; economic, social, environmental, and historic impacts; public participation; non-County funding sources; and detailed project cost estimates. Depending upon the results of a facility planning analysis of purpose and need, a project may or may not proceed to construction. For a full description of the facility planning process, see the CIP Planning Section.

COST CHANGE

Delay funding needs to reflect the estimated implementation schedule based on the level of private interest.

PROJECT JUSTIFICATION

There is a continuing need for development of accurate cost estimates and an exploration of alternatives for proposed projects. Facility planning costs for all projects which ultimately become stand-alone Project Description Forms (PDFs) are included here. These costs will not be reflected in the resulting individual project. Future individual CIP projects, which result from facility planning, will each reflect reduced planning and design costs.

OTHER

The proposals studied under this program will involve the Office of Management and Budget staff, consultants, community groups, and related program area staff, to ensure that completed studies show full costs, program requirements, and have community support.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Office of Management and Budget, Maryland-National Capital Park and Planning Commission, Department of Transportation, Department of General Services, and Regional Services Centers.



Facility Planning: HCD
(P769375)

FY19-24 Approved

Category Community Development and Housing **Date Last Modified** 01/25/18
SubCategory Community Development **Administering Agency** Housing & Community Affairs
Planning Area Countywide **Status** Ongoing

Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	4,545	3,552	243	750	125	125	125	125	125	125	-
TOTAL EXPENDITURES	4,545	3,552	243	750	125	125	125	125	125	125	-

FUNDING SCHEDULE (\$000s)

Current Revenue: General	3,352	2,363	239	750	125	125	125	125	125	125	-
Community Development Block Grant	893	889	4	-	-	-	-	-	-	-	-
Federal Aid	200	200	-	-	-	-	-	-	-	-	-
Current Revenue: Parking - Montgomery Hill	100	100	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	4,545	3,552	243	750	125	125	125	125	125	125	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	-	Year First Appropriation	FY96
Appropriation FY 20 Request	125	Last FY's Cost Estimate	4,420
Cumulative Appropriation	3,920		
Expenditure / Encumbrances	2,837		
Unencumbered Balance	1,083		

PROJECT DESCRIPTION

This project provides funds for Department of Housing and Community Affairs (DHCA) facility planning studies for a variety of projects for possible inclusion in the Capital Improvement Program (CIP). In addition, facility planning serves as a transition stage for a project between the master plan or conceptual stage and its inclusion as a stand-alone project in the CIP. Prior to the establishment of a stand-alone project, DHCA will develop a Program of Requirements (POR) that outlines the general and specific features required in the project. Selected projects range in type from: land and building acquisition; conversion of surplus schools/school sites or County-owned land into housing resources; design and construction of street improvements, sidewalks, and other infrastructure improvements in neighborhoods; and small commercial area revitalization that include streetscaping and circulation along with Central Business District (CBD) revitalization. Facility planning is a decision-making process to determine the purpose and need of a candidate project through a rigorous investigation of the following critical project elements: community revitalization needs; economic, social, environmental, and historic impacts; public participation; non-County funding sources; and detailed project cost estimates. Depending upon the results of a facility planning analysis of purpose and need, a project may or may not proceed to construction. For a full description of the facility planning process, see the CIP Planning Section.

COST CHANGE

Increase due to the addition of FY23 and FY24, partially offset by FY18 reductions related to an FY18 savings plan.

PROJECT JUSTIFICATION

There is a continuing need for development of accurate cost estimates and an exploration of alternatives for proposed projects. Facility planning costs for all projects which ultimately become stand-alone Project Description Forms (PDFs) are included here. These costs will not be reflected in the resulting individual project. Future individual CIP projects, which result from facility planning, will each reflect reduced planning and design costs.

OTHER

The proposals studied under this program will involve the Office of Management and Budget staff, consultants, community groups, and related program area staff, to ensure that completed studies show full costs, program requirements, and have community support.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Office of Management and Budget, Maryland-National Capital Park and Planning Commission, Department of Transportation, Department of General Services, and Regional Services Centers.

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