

Worksession

MEMORANDUM

May 4, 2009

TO: County Council

FROM: Minna K. Davidson, Legislative Analyst *MKD*

SUBJECT: CIP Amendments: Facility Planning: HCD, Burtonsville Community Revitalization

PHED Committee Recommendations

The PHED Committee reviewed the Executive's recommended amendments to these CIP projects on April 21. The Committee recommends approval of the amendments as follows:

- For Facility Planning: HCD, approve a reduction of -\$15,000 in current revenue in FY10 for fiscal capacity, as recommended by the Executive.
- For the Burtonsville Community Revitalization, approve a reduction of -\$40,000 in current revenue in FY10 for fiscal capacity, as recommended by the Executive.

PHED Committee Review

On March 19, the Council received several recommendations for CIP amendments, including two amendments to DHCA projects. Public hearings on the March 19 amendments were held concurrently with the April 14-16 operating budget hearings.

Facility Planning: HCD

PDF	circle #
CE's March 19 amendment	1
Approved FY09-14	2

The Executive recommends reducing \$15,000 in current revenue in FY10 for fiscal capacity. Total FY10 funding would be reduced from \$175,000 to \$160,000. DHCA staff believe that this reduction will have minor impacts, but could limit DHCA's ability to respond to requests for planning in areas that are not eligible for CBDG funding. DHCA expects to be able to finish its ongoing work on

recommendations for the West Howard Avenue commercial area, but may not be able to begin new projects.

PHED Committee Recommendation: Approve as recommended by the Executive.

Burtonsville Community Revitalization

PDF	circle #
CE's March 19 amendment	3
Approved FY09-14	4

The Executive recommends reducing \$40,000 in current revenue from this project in FY10 for fiscal capacity. Total FY10 funding would be reduced from \$400,000 to \$360,000. This recommendation would reduce funding to implement the Burtonsville Legacy Plan recommendation for wayfinding and business signage. More design work would be done by existing staff, rather than consultants, to minimize the impact.

PHED Committee Recommendation: Approve as recommended by the Executive.

PHED Committee Discussion: The Committee reviewed a request from the District 4 Council Office to restore the \$40,000 which the Executive recommended for reduction (Request on © 6). Committee members expressed concern that although the Burtonsville Community Legacy Plan has been produced, it appears that little additional progress has been made. DHCA staff said that in FY10 funds from this project will be used to provide enhanced streetscaping which was proposed under the Burtonsville Legacy Plan for the Burtonsville Access Road.

Although Committee members did not feel that it would be possible to recommend a restoration of the Executive's proposed -\$40,000 reduction, they noted that DHCA staff had said that not all of the \$100,000 budgeted for FY09 would be expended. The Committee asked DHCA staff to provide information about the amount remaining in FY09 which may be available for use in FY10.

In the attached e-mail (© 7), DHCA staff said that at this point, it is expected that FY09 funding will not be fully expended because the staff assigned to this project has been detailed as the Acting Director of the Silver Spring Regional Services Center. If staff returns before the end of the fiscal year, the full FY09 amount may be expended. If not, DHCA will use the remaining \$40,000 from FY09 for enhanced streetscaping for the Burtonsville Access Road.

The Committee requested an update on the Burtonsville Community Revitalization after budget season.

Facility Planning: HCD -- No. 769375

Category
Subcategory
Administering Agency
Planning Area

Community Development and Housing
Community Development
Housing & Community Affairs
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

March 18, 2009
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	3,371	2,197	139	1,035	175	160	175	175	175	175	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	3,371	2,197	139	1,035	175	160	175	175	175	175	*

FUNDING SCHEDULE (\$000)

Community Development Block Grant	871	570	1	300	50	50	50	50	50	50	0
Current Revenue: General	2,200	1,348	117	735	125	110	125	125	125	125	0
Current Revenue: Parking - Montgomery Hill	100	79	21	0	0	0	0	0	0	0	0
Federal Aid	200	200	0	0	0	0	0	0	0	0	0
Total	3,371	2,197	139	1,035	175	160	175	175	175	175	0

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 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 including: 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 neighborhood and small commercial area revitalization including 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 analysis; economic, social, environmental, and historic impact analyses; public participation; investigation of non-County sources of funding; and detailed project cost estimates. Depending upon the results of a facility planning determination 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

Reduce funding and expenditures for fiscal capacity.

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 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.

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: right;">FY96</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td style="text-align: right;">FY10</td> <td style="text-align: right;">3,371</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">3,386</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td style="text-align: right;">FY10</td> <td style="text-align: right;">110</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td style="text-align: right;">2,562</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td style="text-align: right;">2,197</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">365</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td style="text-align: right;">FY07</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: right;">FY08</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Date First Appropriation	FY96	(\$000)	First Cost Estimate	FY10	3,371	Current Scope			Last FY's Cost Estimate		3,386				Appropriation Request	FY10	110	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		2,562	Expenditures / Encumbrances		2,197	Unencumbered Balance		365				Partial Closeout Thru	FY07	0	New Partial Closeout	FY08	0	Total Partial Closeout		0	<p>Planning Implementation Section, Office of the County Executive Office of Management and Budget M-NCPPC Department of Transportation Department of General Services Regional Services Centers Montgomery Hills Parking Lot District</p> <p>FY09 - CDBG Appropriation: \$50,000 FY10 - CDBG Appropriation: \$50,000</p>	
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Facility Planning: HCD -- No. 769375

Category	Community Development and Housing	Date Last Modified	June 04, 2008
Subcategory	Community Development	Required Adequate Public Facility	No
Administering Agency	Housing & Community Affairs	Relocation Impact	None.
Planning Area	Countywide	Status	On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	3,386	1,847	489	1,050	175	175	175	175	175	175	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	3,386	1,847	489	1,050	175	175	175	175	175	175	*

FUNDING SCHEDULE (\$000)

Community Development Block Grant	871	529	42	300	50	50	50	50	50	50	0
Current Revenue: General	2,215	1,068	397	750	125	125	125	125	125	125	0
Federal Aid	200	200	0	0	0	0	0	0	0	0	0
Current Revenue: Parking - Montgomery Hill	100	50	50	0	0	0	0	0	0	0	0
Total	3,386	1,847	489	1,050	175	175	175	175	175	175	0

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 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 including: 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 neighborhood and small commercial area revitalization including 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 analysis; economic, social, environmental, and historic impact analyses; public participation; investigation of non-County sources of funding; and detailed project cost estimates. Depending upon the results of a facility planning determination 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 FY13 and FY14 to this ongoing 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 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.

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

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Current Scope	FY09	3,386												
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Appropriation Request	FY09	125												
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<table border="1"> <tr> <td>Cumulative Appropriation</td> <td></td> <td>2,336</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>1,952</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>384</td> </tr> </table>	Cumulative Appropriation		2,336	Expenditures / Encumbrances		1,952	Unencumbered Balance		384					
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Burtonsville Community Revitalization -- No. 760900

Category
Subcategory
Administering Agency
Planning Area

Community Development and Housing
Community Development
Housing & Community Affairs
Fairland-Beltsville

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

March 18, 2009
No
None.
Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	220	0	0	220	100	120	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	140	0	0	140	0	140	0	0	0	0	0
Other	100	0	0	100	0	100	0	0	0	0	0
Total	460	0	0	460	100	360	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	460	0	0	460	100	360	0	0	0	0	0
Total	460	0	0	460	100	360	0	0	0	0	0

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 improvements to businesses in the Burtonsville commercial area. The objective is to support the existing small businesses and create new opportunities for private investment, as well as, create a "village center" by improving the visual appearance of the area along MD Rte 198 between Old Columbia Pike and Dino Drive.

COST CHANGE

Reduce funding and expenditures for fiscal capacity.

JUSTIFICATION

The project responds to concerns relating to changes in the community resulting from population increases and the road realignment of MD Rte 29 and the widening of MD Rte 198. The project will be coordinated with the construction of the Burtonsville Access Road.

OTHER

Plans and Studies: M-NCPPC Fairland Master Plan in 1997; Burtonsville Market Study (2007); the Burtonsville Legacy Plan.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: center;">FY08</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td style="text-align: center;">FY09</td> <td style="text-align: right;">500</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">500</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td style="text-align: center;">FY10</td> <td style="text-align: right;">360</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td style="text-align: right;">100</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">100</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td style="text-align: center;">FY07</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: center;">FY08</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Date First Appropriation	FY08	(\$000)	First Cost Estimate	FY09	500	Current Scope			Last FY's Cost Estimate		500				Appropriation Request	FY10	360	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		100	Expenditures / Encumbrances		0	Unencumbered Balance		100				Partial Closeout Thru	FY07	0	New Partial Closeout	FY08	0	Total Partial Closeout		0	<p>COORDINATION</p> <p>Department of Transportation Maryland State Highway Administration M-NCPPC Maryland Department of the Environment Department of Permitting Services</p>	<p>MAP</p> <p style="font-size: 24px; margin-top: 100px;">3</p> <p style="text-align: center;">See Map on Next Page</p>
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Burtonsville Community Revitalization -- No. 760900

Category	Community Development and Housing	Date Last Modified	June 04, 2008
Subcategory	Community Development	Required Adequate Public Facility	No
Administering Agency	Housing & Community Affairs	Relocation Impact	None.
Planning Area	Fairland-Beltsville	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	220	0	0	220	100	120	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	140	0	0	140	0	140	0	0	0	0	0
Other	140	0	0	140	0	140	0	0	0	0	0
Total	500	0	0	500	100	400	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	500	0	0	500	100	400	0	0	0	0	0
Total	500	0	0	500	100	400	0	0	0	0	0

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 improvements to businesses in the Burtonsville commercial area. The objective is to support the existing small businesses and create new opportunities for private investment, as well as, create a "village center" by improving the visual appearance of the area along MD Rte 198 between Old Columbia Pike and Dino Drive.

JUSTIFICATION

The project responds to concerns relating to changes in the community resulting from population increases and the road realignment of MD Rte 29 and the widening of MD Rte 198. The project will be coordinated with the construction of the Burtonsville Access Road.

OTHER

Plans and Studies: M-NCPPC Fairland Master Plan in 1997; Burtonsville Market Study (2007); the Burtonsville Legacy Plan.

OTHER DISCLOSURES

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

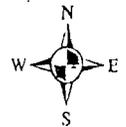
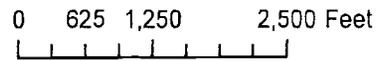
APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation	Department of Transportation Maryland State Highway Administration M-NCPPC Maryland Department of the Environment Department of Permitting Services	See Map on Next Page
FY09 (\$000)		
First Cost Estimate		
FY09 500		
Current Scope		
Last FY's Cost Estimate		
0		
Appropriation Request		
FY09 100		
Appropriation Request Est.		
FY10 400		
Supplemental Appropriation Request		
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Transfer		
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Cumulative Appropriation		
0		
Expenditures / Encumbrances		
0		
Unencumbered Balance		
0		
Partial Closeout Thru		
FY06 0		
New Partial Closeout		
FY07 0		
Total Partial Closeout		
0		

19-3



Map Designed by Trivens Kargbo
 DHCA- Community Development Division
 Montgomery County

Burtonsville CIP Project Area

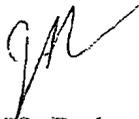


SOURCE: DTS-GIS AND DHCA

5

MEMORANDUM
April 20, 2009

TO: Councilmember Knapp, Chair, PHED Committee
Councilmember Elrich, Member, PHED Committee
Councilmember Floreen, Member, PHED Committee

FROM: Joy Nurmi
Chief of Staff, District 4 Council Office 

SUBJECT: PHED Committee Item #6, April 21, 2009: Reduction in CIP funding for
Burtonsville Community Revitalization (No. 760900)

The \$40,000 reduction in FY10 CIP funding for this project represents a 10% cut for a project that the District 4 Council Office has been trying to move forward for more than 15 years. Although DHCA has indicated a willingness to work within the constraints of a reduced budget, we question the wisdom of reducing funds, especially at such an economically challenging time, for a project that promises to stimulate revitalization and economic redevelopment for many small businesses along Route 198 in Burtonsville. We believe that funding is particularly important at this juncture so that the excellent recommendations of last year's consultant's report can be implemented in conjunction with the redevelopment that recently began at the nearby Burtonsville Shopping Center. We ask that you restore the \$40,000 to the budget.

Cc: Councilmember Andrew
Councilmember Berliner
Councilmember Ervin
Councilmember Leventhal
Councilmember Trachtenberg
Minna Davidson, Legislative Analyst

Davidson, Minna

From: Korona, Luann
Sent: Friday, May 01, 2009 10:59 AM
To: Davidson, Minna
Cc: Wilcox, Frederick; Roberts, Roylene
Subject: Burtonsville

Mina,

At this point, we will not be fully expending the Burtonsville funding for FY2009 due to lower than anticipated staff charges resulting from the March 1st reassignment of Roylene Roberts from her position as Chief of Neighborhood Revitalization to Acting Director of the Silver Spring Regional Center. Should Roylene return from her Silver Spring assignment prior to the end of the fiscal year, staff charges will increase to spend out the funding. Additionally, while we are budgeting for the enhanced streetscape from FY2009 funds and DOT estimates a summer construction start, these funds will be drawn down in FY2010.

Call if you have any questions.

Luann

Burtonsville: \$100,000

Staff charges, estimated as of June 30	\$57,776
Enhanced streetscape/access road	\$40,000 est.*
	\$97,776

* DOT is constructing the Burtonsville access road; we are paying for "non-standard" streetscape elements (eg. seating, bike racks, etc.)

Luann W. Korona, Chief
 Community Development Division
 Department of Housing & Community Affairs
 100 Maryland Avenue, 4th floor
 Rockville, MD 20850
 Phone: 240-777-3600
 Fax: 240-777-3677
 Email: luann.korona@montgomerycountymd.gov