



MONTGOMERY COUNTY DEPARTMENT OF PARKS
THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

MCPB Agenda Item #8
October 28, 2010

MEMORANDUM

DATE: October 20, 2010

TO: Montgomery County Park Commission

VIA: Mary Bradford, Director of Parks *Mary Bradford*
Mike Riley, Deputy Director of Parks *M*
Mitra Pedoeem, Division Chief, Park Development Division *Mitra*

FROM: Shuchi Vera, CIP Manager, Park Development Division *SV*

SUBJECT: Amendments to the Department of Parks' FY11-16 Capital Improvements Program (CIP)

Staff Recommendation

Approve delays to specific projects in the Department of Parks' FY11-16 CIP in an effort to reduce Operating Budget Impacts (OBI)

Background

On October 21, staff is scheduled to seek approval from the Planning Board on the inclusion of two Project Description Forms (PDFs) to be added to the Parks' CIP through the Biennial CIP process. Staff will also be introducing to the Board information on potential delays to the CIP in the context of Department of Parks' Biennial CIP submission to the Council, and in an effort to reduce OBI.

Today, we will be expanding on the potential delays to CIP Projects and "Non-CIP Projects" (defined as developer projects, public-private partnerships, and ICC projects) in an effort to reduce OBI. The Biennial CIP process provides an opportunity to revise the CIP to reduce OBI costs by delaying the opening of new parks and park facilities. We are required to submit our Biennial CIP to the Council by November 1, 2010. We have reviewed the potential to delay any project that is currently scheduled to create OBI in FY11-14 as economic projections show little likelihood of significant revenue increases to support the operating budget during that period.

Analysis in Determining Project Delays for the Purposes of Reducing OBI

New parks and park expansions impact our operating budget. These impacts are called Operating Budget Impacts (OBI) and are calculated for each project approved in the CIP. OBI includes the operating and maintenance costs associated with the addition of parkland, parks, and park facilities. Examples of OBI include new maintenance equipment, programming and interpretive services, policing, mowing, landscape maintenance, and additional staff. As a result of the recent and drastic cuts in our operating budget, we have not received OBI for new parks and park facilities that have opened in the last few years. As operating funds continue to diminish and new parks continue to be built, it is becoming increasingly difficult to adequately maintain our park system. In order to reduce the impact of new parks to the operating budget, we are considering delaying a number of CIP projects. These delays should be reflected in the CIP as shifts in project design and construction schedules, and will be considered amendments to the current CIP. We would like to reflect these schedule shifts in our FY11-16 Biennial CIP submission due to the County Executive and County Council by November 1, 2010. The following is a list of major CIP-approved projects that have OBI and are currently scheduled to open in FY11-14.

- Black Hill Trail Extension
- Brookside Gardens Entrance and Parking Improvements
- Darnestown Square Heritage Park
- East Norbeck Local Park Renovation and Expansion
- Evans Parkway Neighborhood Park Renovation and Expansion
- Falls Road Local Park Parking Lot Expansion
- Germantown Town Center Urban Park
- Greenbriar Local Park
- Rock Creek Trail Pedestrian Bridge
- Takoma-Piney Branch Local Park Renovation
- Woodlawn Barn Visitors Center
- Woodstock Equestrian Center

We would also like to note that OBI is generated not only from projects approved in our CIP, but also from what are commonly referred to as “Non-CIP” projects. These Non-CIP projects include developer-built parks, public/private partnership projects, ICC Environmental Stewardship and Compensatory Mitigation projects, and new mandates, such as the federally-mandated National Pollutant Discharge Elimination System (NPDES) permit that includes stricter stormwater management requirements. There is generally less opportunity to delay incurring OBI for Non-CIP projects.

The bonds that the Commission issues to fund the design and construction of our CIP projects generate debt service. This debt service is funded in the operating budget. Another reason for recommending delays in the schedules of CIP projects is to decrease the impact to our operating budget created by debt service payments. The Commission issues bonds for CIP projects at local parks, and has to include funding in its operating budget to pay for the debt service created by these bonds. These debt service amounts are shown in ATTACHMENT A alongside the OBI costs. The County issues bonds for CIP projects at non-local parks.

Refer to ATTACHMENT A for a visual of the outline below.

1. CIP Projects we are recommending to keep on schedule:

PDF: Black Hill Trail Extension

Description: This project extends an existing trail 1.2 miles from the terminus near Spinning Wheel Drive to parking lot 6, near the picnic area. The new eight-foot wide trail will connect two existing trail segments and provides the only hard surface connection from the Water's Landing community to the developed area of Black Hill Regional Park. This is the first phase of a two-phase project, the second of which is the renovation of the existing trail.

Status: Under construction

Year of Opening as Approved in the Adopted FY11-16 CIP: FY11

OBI: Approximately \$37,000 per year beginning in FY11.

Funding Sources: County GO Bonds and State Program Open Space (POS)

Recommendation: Do not delay project as construction is close to being complete

PDF: Brookside Gardens Master Plan Implementation

Description: This project is a multi-phase project with funding approved for the first two phases. Phase I includes improved vehicle and pedestrian access and circulation, a gatehouse, walls, artwork, signage, plantings and deer control measures. Green design elements are incorporated, such as permeable paving, reduction of paved surfaces, use of recycled materials, green roof on gatehouse, and rain gardens for bioretention.

Phase II includes expansion of the parking lot by 85 spaces. The project will also improve parking lot circulation and create an inviting space in front of the building for plant sales and other outdoor events.

Status: Beginning of Detailed Design

Year of Opening as Approved in the Adopted FY11-16 CIP: FY14

OBI: Approximately \$7,000 per year beginning in FY14.

Funding Sources: County GO Bonds, County Current Revenue, Contributions

Recommendation: Do not delay project as OBI is minimal and will not impact the operating budget until FY14.

PDF: Darnestown Square Heritage Park

Description: Darnestown Square Heritage Park is an urban park on a 0.6-acre tract of undeveloped parkland located at 14019 Darnestown Road (Route 28) near the intersection with Seneca Road. It is adjacent to the Darnestown Village Center on the north side, and adjacent to residences on the other side. Park amenities will include: an attractive and noticeable landmark along Route 28; historical interpretation; inviting and usable spaces; opportunities for public art display; safe pedestrian and bicycle visitor access; and, maintenance access and sustainable landscaping.

Status: Detailed Design nearing completion

Year of Opening as Approved in the Adopted FY11-16 CIP: FY12

OBI: Approximately \$6,000 per year beginning in FY12

Funding Sources: Commission Bonds, State Program Open Space

Recommendation: Do not delay project as OBI is minimal.

PDE: East Norbeck Local Park Renovation and Expansion

Description: East Norbeck Local Park is a 25-acre park located at 3131 Norbeck Road on the north side of Norbeck Road (MD 28) east of Georgia Avenue. A proposed 300 foot right-of-way for the Inter-County Connector is located along the north and eastern property line. The park originally consisted of 10 acres and was developed in the early 1970's. An additional 15 acres were added in 1997 primarily to expand the undersized parking lot and provide more recreation facilities. Facilities to be renovated include a path network connecting the parking lot to the facilities, a natural surface trail, picnic pavilion, restrooms, lighted tennis courts, lighted basketball court, playground, soccer/lacrosse field. Facilities to be expanded include a parking lot and realigned baseball and softball fields that do not overlap.

Status: Construction is being bid

Year of Opening as Approved in the Adopted FY11-16 CIP: FY13

OBI: Approximately \$68,000 per year beginning in FY13

Funding Sources: Commission Bonds, State Program Open Space

Recommendation: Do not delay project because it is already out to bid for construction and has been previously delayed to reduce OBI; also, this is mostly a renovation project that should help decrease maintenance costs of existing facilities over the long term.

PDE: Evans Parkway Neighborhood Park Renovation & Expansion

Description: This Park is located in Silver Spring, east of Georgia Avenue. This project funds refurbishment of the 40 year-old park and incorporates the recently acquired 2.46 acres with the existing five acres. Renovated amenities include naturalization of the existing concrete stormwater management channel, boardwalk and paved pedestrian loop, two half-court basketball courts, a parking lot, and playground. Expanded amenities include a pedestrian bridge and garden areas.

Status: In Detailed Design

Year of Opening as Approved in the Adopted FY11-16 CIP: FY13

OBI: Approximately \$6,000 per year in FY13-14; \$41,000 per year thereafter

Funding Sources: Commission Bonds, State Program Open Space

Recommendation: Do not delay project as OBI is minimal through FY14 and has been previously delayed to reduce OBI; also, this is mostly a renovation project that should help decrease maintenance costs of existing facilities over the long term.

PDE: Falls Road Local Park – Parking Lot Expansion

Description: This 19.9-acre Park is located in Potomac at the intersection of Falls Road and Falls Chapel Way. This park is the site of Hadley's playground, a very popular play area designed for children of all abilities. The parking lot adjacent to the playground is inadequate to accommodate the volume of park patrons. This project funds the expansion of the parking lot.

Status: Detailed Design will commence in fall 2010

Year of Opening as Approved in the Adopted FY11-16 CIP: FY14

OBI: Approximately \$14,000 in FY14; \$5,000 per year thereafter

Funding Sources: Commission Bonds, State Program Open Space

Recommendation: Do not delay project as OBI is minimal through FY14 and has been previously delayed to reduce OBI.

PDF: Rock Creek Trail Pedestrian Bridge

Description: This Project funds a new pedestrian bridge over Veirs Mill Road at Aspen Hill Road in Rockville. It connects portions of the 15-mile hiker-biker trail from Beach Drive at the District of Columbia line to Lake Needwood in Rock Creek Regional Park. The bridge will provide a grade separated crossing for the Rock Creek hiker-biker trail and eliminates the use of the residential section.

Status: Construction nearing completion

Year of Opening as Approved in the Adopted FY11-16 CIP: FY11

OBI: Approximately \$22,000 in FY11; \$35,000 per year thereafter

Funding Sources: County GO Bonds, State Program Open Space, Federal Funds, Developer Contributions

Recommendation: Do not delay project as it is nearing completion

PDF: Takoma Piney Branch Local Park Renovation

Description: This project funds the renovation of a 17.4-acre park adjacent to the Piney Branch Elementary School, located in Takoma Park. It includes the renovation and replacement of several amenities: replaces existing playground, reduces two volleyball courts to one, replaces picnic shelter, replaces two tennis courts with a skateboard park, replaces basketball courts, among other amenities.

Status: Construction will begin in November 2010.

Year of Opening as Approved in the Adopted FY11-16 CIP: FY13

OBI: Approximately \$12,000 in FY13; \$3,000 per year thereafter

Funding Sources: Commission Bonds, State Program Open Space

Recommendation: Do not delay project as contractor has been selected and construction will commence in November 2010. Also, this project has been previously delayed to reduce OBI. Finally, this is mostly a renovation project that should help decrease maintenance costs of existing facilities over the long term.

2. **CIP Projects we are considering delaying in an effort to reduce OBI through FY14:**

(For these projects, refer to ATTACHMENT B for revised PDFs that reflect delays.)

PDF: Germantown Town Center Urban Park

Description: This project provides a new park at 19840 Century Boulevard in the Germantown Town Center. The park will be situated at the northern end of an 8.80-acre parcel of land owned by Montgomery County and shared with the new Germantown Regional Library. The site is challenging to develop due to the presence of existing wetlands, existing stormwater management facilities, and steep slopes. Features of this park include interpretive trails and boardwalks, lighting along main pathways, artwork, overlook terraces with retaining walls and stair connections to the park and the library, trellises for community gathering and events, landscaping, and enhanced wetland plantings.

Status: Detailed Design is complete

Year of Opening as Approved in the Adopted FY11-16 CIP: FY13

Year of Opening as Proposed: FY15

Current OBI: Approximately \$98,000 in FY13; \$108,000 per year thereafter

Proposed OBI: No OBI through FY14

Funding Sources: Commission Bonds, Developer Contributions

Recommendation: Delay start of construction as OBI and debt service are relatively high

Implications:

- Community Expectations – We have been working very closely with the local residents and the Chamber of Commerce on the design and implementation of the park. Also, the park is the remaining missing element for completion of the town center.
- Permitting and Stormwater Issues – Permits acquired through design may expire before construction can be completed. Additionally, the current stormwater approval is based on outdated design criteria (pre-Environmental Site Design) and the current design may not be deemed acceptable to the regulators at a future date.
- Project Costs – The current construction market would likely produce very competitive bids for this construction work, which would allow for a quality installation at low prices. If we were to delay construction for a couple of years, construction costs will likely increase.

We regret recommending delaying this project and understand that delaying it creates complications. However, because it generates substantial OBI and debt service, it creates a considerable burden on our operating budget at a time when operating funds are very low.

PDF: Greenbriar Local Park

Description: This project provides a new local park on a 25-acre tract of undeveloped parkland at 12525 Glen Road, Potomac. Facilities will include a regulation soccer/football field with spectator areas, a single basketball/multi-use court, a single grass volleyball court, a playground, asphalt loop path and pedestrian connections, central seating and entrance feature, picnic table areas, gazebo, 70 space parking area, portable toilets, bioretention stormwater management facilities, landscaping, and other miscellaneous amenities.

Status: Detailed Design

Year of Opening as Approved in the Adopted FY11-16 CIP: FY14

Year of Opening as Proposed: FY15

Current OBI: Approximately \$95,000 per year beginning in FY14

Proposed OBI: No OBI through FY14

Funding Sources: Commission Bonds, State Program Open Space

Recommendation: Continue with detailed design, but delay start of construction as OBI is relatively high

Implications:

- Funding Issues: There is a possibility of losing POS funds committed to this project. The State's Program Open Space is unstable and there is the possibility of reductions in how much the State has already approved for local projects.
- Community Expectations: A commitment has already been to the public to open this park by FY14.

PDF: Woodlawn Barn Visitors Center

Description: The Woodlawn Special Park, located at 16501 Norwood Road at the intersection of Norwood and Ednor Roads in Sandy Spring, Maryland, was purchased in the mid-1970s and is designated as a Montgomery County historic site. The three story stone bank barn, circa 1832, is a significant feature in the 100-acre environmental setting and shares the property with the 1815

Manor House, the State Police Med Evac Facility and the Park Police Kristin M. Pataki Special Operations Training Facility. This project is for design and construction funding to convert the historic building into a visitors center focusing on the themes of the Underground Railroad and the Quaker experience in Montgomery County. The project includes costs to produce a multi-media audio-visual story to be projected across interior stone washed walls and spaces to create a unique visitor experience.

Status: Detailed Design

Year of Opening as Approved in the Adopted FY11-16 CIP: FY13

Year of Opening as Proposed: FY15

Current OBI: Approximately \$135,000 in FY13, \$167,000 per year thereafter

Proposed OBI: Minimal OBI through FY14

Funding Sources: County GO Bonds, State ICC Funds

Recommendations: (1) Shift schedule slightly for design and construction as to reflect current and realistic schedule as it exists today; (2) Do not intentionally delay construction as majority of the project is funded with State ICC funds; (3) Delay opening of Visitors Center so as to defer OBI until after FY14

Implications: The visitors' center will sit vacant for most of the time after it is renovated; staff will seek cheaper operational methods until a full opening can be pursued in FY15.

PDE: Woodstock Equestrian Center

Description: Woodstock Equestrian Center, 20207 Darnestown Road, Beallsville, consists of 845 acres on both sides of MD Route 28. The scope of the current project includes an outdoor riding ring, a cross-country course, and a gravel parking lot and site improvements. Additional facilities may be built in future phases.

Status: Detailed Design

Year of Opening as Approved in the Adopted FY11-16 CIP: FY12

Year of Opening as Proposed: FY15

Current OBI: Approximately \$254,000 in FY12, \$176,000 per year thereafter

Proposed OBI: Minimal OBI through FY14

Funding Sources: State Bonds, State Grant, Donation

Recommendations: (1) Shift schedule slightly for design and construction as to reflect current and realistic schedule as it exists today; (2) Do not intentionally delay construction as there are time limits on usage of state funding; (3) Delay opening of Equestrian Center so as to defer OBI until after FY14

Implications: Staff will seek alternate operational methods, such as through partnership opportunities, as soon as construction is complete; meanwhile, staff will make efforts to decrease OBI as much as possible.

3. OBI for "Non-CIP" Projects

Refer to ATTACHMENT C for descriptions of "Non-CIP" projects that generate OBI.

Developer projects, public-private partnerships, and ICC projects also produce OBI, but they leverage major private contributions that we would otherwise have to forego if they are not implemented. Also, developer projects are tied to site and project plans that are approved by the

Planning Board. Furthermore, for some of these projects, the Commission will not have to incur OBI as partners have agreed to maintain those new parks and amenities. For those reasons, we do not recommend delaying any “Non-CIP” projects. All of these projects are included in ATTACHMENT A, except for a list of approximately 60 ICC environmental stewardship projects. At this time, it is difficult to calculate their total OBI, but we do know that we will inherit approximately 285 acres of reforested parkland by the end of FY16. The OBI cost for the reforested parkland is estimated at \$1,400 per acre per year.

Past and Future OBI

1. Recently Opened Parks and Park Facilities that have not Received OBI Due to Budget Cuts

Because of operating budget cuts, we have not received OBI for land, parks and facilities added to our park system since FY09. Examples of these include developer parks such as Dowden’s Ordinary Special Park and Arora Hills Local Park in Clarksburg; ICC mitigation projects such as Olney Manor Dog Park; and CIP projects such as Cabin John Dog Park. We have had to absorb these costs in our operating budget, which has been a struggle since the maintenance of existing parks has been difficult enough with cuts in our operating budget.

2. Pro-active Approach to Reducing OBI in the Future

We are positioning ourselves to reduce OBI in the future by focusing our facility planning efforts on park renovation projects rather than new park projects. Park renovation projects tend to create minimal, if any, OBI, as well as reduce maintenance costs in the long term. Pending facility plans for parks include:

- Josiah Henson Special Park
- Kemp Mill Urban Park Renovation
- Little Bennett Regional Park Day-Use Area
- Seneca Crossing Local Park
- Woodside Urban Park Renovation
- Rock Creek Trail Renovation

Since the Planning Board will determine the priority and schedule of these facility planning projects in the next CIP cycle, we are not proposing any changes at this time.

We will also explore the possibility of including an amenity fund for future maintenance of developer-built parks and parks built through public-private partnerships. This amenity fund could be included as a requirement of the site plan and plan review processes.

Conclusion

For the purposes of reducing OBI through FY14, staff seeks approval for delaying the development schedules for Germantown Town Center Urban Park and Greenbriar Local Park, as well as shifting the development schedules and delaying the opening of Woodlawn Barn Visitors Center and

Woodstock Equestrian Center according to the analysis outlined above. We are also requesting approval of the amended PDFs for these projects. These PDFs can be found in ATTACHMENT C.

Attachments

	B	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W
1	ATTACHMENT A																
2	OBI & Commission Debt Service for Major Park Development Projects																
3	Fiscal Years 2011-14																
4	OBI/New Debt Service* (\$000s)																
6																	
7	PDF																
11	<u>CIP Projects Recommended to Remain on Schedule</u>																
12	Black Hill Trail Extension		37		37		37		37								
14	Brookside Master Plan Implementation																7
15	Darnestown Square Heritage Park		0/6		6/21		6/21		6/21								6/20
16	East Norbeck Local Park Renovation & Expansion		0/34		0/51		68/93		68/93								68/103
17	Evans Parkway Neighborhood Park Renovation & Expansion		0/23		0/55		6/77		6/77								6/88
19	Falls Road Local Park - Parking Lot Expansion		0/9		0/32		0/36		0/36								14/29
20	Rock Creek Trail Pedestrian Bridge		22		35		35		35								35
22	Takoma Piney Branch Local Park Renovation		0/15		0/64		12/90		12/90								3/88
24																	
25	<u>Proposed Delays in CIP Project Schedules</u>																
26	Germantown Town Center Urban Park (As Adopted)		0/134		0/234		98/555		98/555								108/571
27	Germantown Town Center Urban Park - Proposed Delay						0/134		0/234								0/883
28	Greenbriar Local Park (As Adopted)		0/14		0/53		0/60		0/60								95/83
35	Greenbriar Local Park - Proposed Delay		0/14		0/53		0/60		0/60								0/83
36																	
37	<u>Proposed Shifts in CIP Project Schedules and Delays in Park Openings</u>																
38	Woodlawn Barn Visitors Center [#] (As Adopted)								135								167
39	Woodlawn Barn Visitors Center - Proposed Shift and Delay																minimal OBI
40	Woodstock Equestrian Center (As Adopted)						254		176								176
41	Woodstock Equestrian Center - Proposed Shift and Delay																minimal OBI
42																	
43	■ Design ■ Construction																
44	*Based on future bond issuances beginning in spring FY11; excludes debt that's already been issued																
45	[#] Includes preliminary costs for programming; the Department is currently creating a business plan for interpretive services																
46	Bold Text = Proposed delays/openings to include in the Biennial FY11-16 CIP																

Category **M-NCPPC**
 Subcategory **Development**
 Administering Agency **M-NCPPC**
 Planning Area **Potomac-Travilah**

Date Last Modified
 Required Adequate Public Facility
 Relocation Impact
 Status

May 24, 2010
No
No
Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	753	0	246	507	300	72	135	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,253	0	0	3,253	0	500	2,753	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	4,006	0	246	3,760	300	572	2,888	0	0	0	0

FUNDING SCHEDULE (\$000)

Contributions	300	0	0	300	0	300	0	0	0	0	0
Park and Planning Bonds	831	0	61	770	250	200	320	0	0	0	0
Program Open Space	2,875	0	185	2,690	50	72	2,568	0	0	0	0
Total	4,006	0	246	3,760	300	572	2,888	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				3	0	0	0	1	1	1
Program-Other				51	0	0	0	16	16	19
Program-Staff				231	0	0	0	80	75	76
Net Impact				285	0	0	0	97	92	96
WorkYears					0.0	0.0	0.0	1.3	1.1	1.1

DESCRIPTION

This project provides a new local park on a 25-acre tract of undeveloped parkland at 12525 Glen Road, Potomac. Facilities will include a regulation soccer/football field with spectator areas, a single basketball/multi-use court, a single grass volleyball court, a playground, asphalt loop path and pedestrian connections, central seating and entrance feature, picnic table areas, gazebo, 70 space parking area, portable toilets, bioretention stormwater management facilities, landscaping, and other miscellaneous amenities.

ESTIMATED SCHEDULE

Design will commence in winter 2010 with construction expected in FY12 and FY13.

COST CHANGE

Increase due to inflation.

JUSTIFICATION

This new park was proposed in the Potomac Subregion Master Plan approved and adopted in 2002. The 1998 Park, Recreation and Open Space Master Plan identified the Travilah planning area as having some of the highest unmet recreational needs in the County, specifically identifying the need for ballfields, basketball courts, and playgrounds in this planning area. The Montgomery County Planning Board approved the park facility plan on September 8, 2005. Greenbriar will provide many new facilities estimated as needed by the 2005 Land Preservation, Parks and Recreation Plan, specifically a playground, basketball court and a new soccer field. This park is essential as it is one of the few locations where new fields in the area can be placed.

FISCAL NOTE

In 2005, the Planning Board approved the utilization of \$300,000 contribution funding for construction of a proposed regulation soccer field at Greenbriar Local Park in honor of William H. Hussmann, in fulfillment of a requirement of the 2002 Approved and Adopted Potomac Subregion Master Plan, which states the following, "Dedicate sufficient land for a regulation size soccer field on this site or elsewhere in the subregion or, in the alternative, provide funding in lieu of land."

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.
- M-NCPPC asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY10 (\$000)		
First Cost Estimate FY09 3,832		
Current Scope FY09 3,832		
Last FY's Cost Estimate 3,832		
Appropriation Request FY11 8		
Appropriation Request Est. FY12 3,379		
Supplemental Appropriation Request 0		
Transfer 0		
Cumulative Appropriation 588		
Expenditures / Encumbrances 0		
Unencumbered Balance 588		
Partial Closeout Thru FY08 0		
New Partial Closeout FY09 0		
Total Partial Closeout 0		

Greenbriar Local Park -- No. 078705

Category M-NCPPC
 Subcategory Development
 Administering Agency M-NCPPC
 Planning Area Potomac-Travilah

Date Last Modified
 Required Adequate Public Facility
 Relocation Impact
 Status

October 20, 2010
 No
 None
 Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	753	19	227	507	80	200	101	126	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,253	0	0	3,253	0	0	651	2,602	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	4,006	19	227	3,760	80	200	752	2,728	0	0	0

FUNDING SCHEDULE (\$000)

Contributions	300	0	0	300	0	0	300	0	0	0	0
Park and Planning Bonds	831	19	42	770	80	200	452	38	0	0	0
Program Open Space	2,875	0	185	2,690	0	0	0	2,690	0	0	0
Total	4,006	19	227	3,760	80	200	752	2,728	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				2	0	0	0	0	1	1
Program-Staff				155	0	0	0	0	80	75
Program-Other				32	0	0	0	0	16	16
Net Impact				189	0	0	0	0	97	92
WorkYears					0.0	0.0	0.0	0.0	1.3	1.1

DESCRIPTION

This project provides a new local park on a 25-acre tract of undeveloped parkland at 12525 Glen Road, Potomac. Facilities will include a regulation soccer/football field with spectator areas, a single basketball/multi-use court, a single grass volleyball court, a playground, asphalt loop path and pedestrian connections, central seating and entrance feature, picnic table areas, gazebo, 70 space parking area, portable toilets, bioretention stormwater management facilities, landscaping, and other miscellaneous amenities.

ESTIMATED SCHEDULE

As of October 2010, Design will commence in winter 2010 with construction originally scheduled in FY12-13. In an effort to reduce operating budget impacts of this new park, construction will be pushed back to FY13-14.

COST CHANGE

Increase due to inflation.

JUSTIFICATION

This new park was proposed in the Potomac Subregion Master Plan approved and adopted in 2002. The 1998 Park, Recreation and Open Space Master Plan identified the Travilah planning area as having some of the highest unmet recreational needs in the County, specifically identifying the need for ballfields, basketball courts, and playgrounds in this planning area. The Montgomery County Planning Board approved the park facility plan on September 8, 2005. Greenbriar will provide many new facilities estimated as needed by the 2005 Land Preservation, Parks and Recreation Plan, specifically a playground, basketball court and a new soccer field. This park is essential as it is one of the few locations where new fields in the area can be placed.

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OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.
- M-NCPPC asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation	FY10	(\$000)
First Cost Estimate	FY09	3,832
Current Scope		
Last FY's Cost Estimate		4,006
Appropriation Request	FY12	3,410
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		596
Expenditures / Encumbrances		19
Unencumbered Balance		577
Partial Closeout Thru	FY09	0
New Partial Closeout	FY10	0
Total Partial Closeout		0

Germantown Town Center Urban Park -- No. 078704

ADOPTED

Category
Subcategory
Administering Agency
Planning Area

M-NCPPC
Development
M-NCPPC
Germantown

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 21, 2010
No
None
Final Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,198	249	577	372	228	139	5	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	5,962	0	0	5,962	2,992	2,575	395	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	7,160	249	577	6,334	3,220	2,714	400	0	0	0	0

FUNDING SCHEDULE (\$000)

Contributions	300	0	300	0	0	0	0	0	0	0	0
Park and Planning Bonds	6,860	249	277	6,334	3,220	2,714	400	0	0	0	0
Program Open Space	0	0	0	0	0	0	0	0	0	0	0
Total	7,160	249	577	6,334	3,220	2,714	400	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Energy				25	0	5	5	5	5	5
Maintenance				26	0	2	6	6	6	6
Program-Other				139	0	65	35	13	13	13
Program-Staff				576	0	56	130	130	130	130
Net Impact				766	0	128	176	154	154	154
Work Years					0.0	1.1	2.0	2.0	2.0	2.0

DESCRIPTION

This project provides a new park at 19840 Century Boulevard in the Germantown Town Center. The park will be situated at the northern end of an 8.80 acre parcel of land owned by Montgomery County and shared with the new Germantown Regional Library. The site is challenging to develop due to the presence of existing wetlands, existing stormwater management facilities, and steep slopes. The approved facility plan for this new park creates large open space areas by placing a large residential stormwater management facility east of the site underground. In the central area of the site there is an existing wetland that also serves stormwater management functions. Features of this park include interpretive trails and boardwalks, lighting along main pathways, artwork, overlook terraces with retaining walls and stair connections to the park and the library, trellises for community gathering and events, landscaping, and enhanced wetland plantings. The Germantown Town Center has been fully built through significant public and private development investment, according to recommendations in the master plan, with the exception of this remaining undeveloped parcel of land.

ESTIMATED SCHEDULE

Design is underway with construction expected in FY11-12.

COST CHANGE

Increase due to inflation.

JUSTIFICATION

Germantown Master Plan adopted July 1989. Germantown Town Center Design Study, prepared by M-NCPPC April 1992. Stormwater management options study presented to the Planning Board in a public hearing April 19, 2000. Park facility plan approved by Planning Board June 30, 2005. This park will provide much needed natural recreation spaces and interpretive trails for the enjoyment of the community and users of adjacent facilities.

OTHER

Receipt of a \$300,000 developer contribution from Fairfield Germantown Farms satisfies a condition of the project plan and site plan.

FISCAL NOTE

Previously appropriated Program Open Space funding will be replaced with Park and Planning Bonds.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.
- M-NCPPC asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

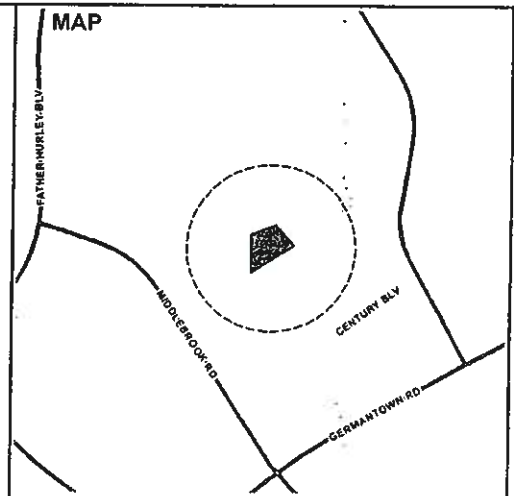
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
First Cost Estimate	FY09	6,990
Current Scope		
Last FY's Cost Estimate		6,990
Appropriation Request	FY11	170
Appropriation Request Est	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		6,990
Expenditures / Encumbrances		601
Unencumbered Balance		6,389
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

Montgomery County Department of Environmental Protection
Montgomery County Department of General Services
Montgomery County Department of Permitting Services
Montgomery County Department of Transportation
Gaithersburg-Germantown Chamber of Commerce

MAP



Germantown Town Center Urban Park -- No. 078704

Category	M-NCPPC	Date Last Modified	October 21, 2010
Subcategory	Development	Required Adequate Public Facility	No
Administering Agency	M-NCPPC	Relocation Impact	None
Planning Area	Germantown	Status	Final Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,198	758	68	372	110	50	141	71	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	5,962	0	0	5,962	0	0	3,000	2,962	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	7,160	758	68	6,334	110	50	3,141	3,033	0	0	0

FUNDING SCHEDULE (\$000)

Contributions	300	0	0	300	0	0	150	150	0	0	0
Park and Planning Bonds	6,860	758	68	6,034	110	50	2,991	2,883	0	0	0
Total	7,160	758	68	6,334	110	50	3,141	3,033	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				12	0	0	0	0	6	6
Energy				10	0	0	0	0	5	5
Program-Staff				192	0	0	0	0	107	85
Program-Other				26	0	0	0	0	13	13
Net Impact				240	0	0	0	0	131	109
WorkYears					0.0	0.0	0.0	0.0	1.6	1.3

DESCRIPTION

This project provides a new park at 19840 Century Boulevard in the Germantown Town Center. The park will be situated at the northern end of an 8.80 acre parcel of land owned by Montgomery County and shared with the new Germantown Regional Library. The site is challenging to develop due to the presence of existing wetlands, existing stormwater management facilities, and steep slopes. The approved facility plan for this new park creates large open space areas by placing a large residential stormwater management facility east of the site underground. In the central area of the site there is an existing wetland that also serves stormwater management functions. Features of this park include interpretive trails and boardwalks, lighting along main pathways, artwork, overlook terraces with retaining walls and stair connections to the park and the library, trellises for community gathering and events, landscaping, and enhanced wetland plantings. The Germantown Town Center has been fully built through significant public and private development investment, according to recommendations in the master plan, with the exception of this remaining undeveloped parcel of land.

ESTIMATED SCHEDULE

As of October 2010, design is complete with construction originally scheduled in FY11-12. In an effort to reduce OBI, construction will be pushed back to FY13-14. As a result, construction costs may be higher, and a supplemental may be required.

COST CHANGE

Increase due to inflation.

JUSTIFICATION

Germantown Master Plan adopted July 1989. Germantown Town Center Design Study, prepared by M-NCPPC April 1992. Stormwater management options study presented to the Planning Board in a public hearing April 19, 2000. Park facility plan approved by Planning Board June 30, 2005. This park will provide much needed natural recreation spaces and interpretive trails for the enjoyment of the community and users of adjacent facilities.

OTHER

Receipt of a \$300,000 developer contribution from Fairfield Germantown Farms satisfies a condition of the project plan and site plan.

FISCAL NOTE

Previously appropriated Program Open Space funding will be replaced with Park and Planning Bonds.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																							
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY07</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY09</td> <td>6,990</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>7,160</td> </tr> <tr> <td>Appropriation Request</td> <td>FY12</td> <td>0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>7,160</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>881</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>6,279</td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY09</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY10</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation	FY07	(\$000)	First Cost Estimate	FY09	6,990	Current Scope			Last FY's Cost Estimate		7,160	Appropriation Request	FY12	0	Supplemental Appropriation Request		0	Transfer		0	Cumulative Appropriation		7,160	Expenditures / Encumbrances		881	Unencumbered Balance		6,279	Partial Closeout Thru	FY09	0	New Partial Closeout	FY10	0	Total Partial Closeout		0	<p>Montgomery County Department of Environmental Protection Montgomery County Department of General Services Montgomery County Department of Permitting Services Montgomery County Department of Transportation Gaithersburg-Germantown Chamber of Commerce</p>	
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Woodstock Equestrian Center -- No. 018712

ADOPTED

Category M-NCPPC
 Subcategory Development
 Administering Agency M-NCPPC
 Planning Area Lower Seneca Basin

Date Last Modified
 Required Adequate Public Facility
 Relocation Impact
 Status

May 24, 2010
 No
 None
 Final Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	161	60	84	17	12	5	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,121	472	323	326	226	100	0	0	0	0	0
Construction	123	123	0	0	0	0	0	0	0	0	0
Other	5	5	0	0	0	0	0	0	0	0	0
Total	1,410	660	407	343	238	105	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Contributions	250	0	157	93	93	0	0	0	0	0	0
Current Revenue: General	60	60	0	0	0	0	0	0	0	0	0
State Aid	850	600	250	0	0	0	0	0	0	0	0
State Bonds (P&P only)	250	0	0	250	145	105	0	0	0	0	0
Total	1,410	660	407	343	238	105	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Energy				12	0	0	3	3	3	3
Maintenance				15	0	3	3	3	3	3
Offset Revenue				-22	0	-2	-5	-5	-5	-5
Program-Other				417	0	185	58	58	58	58
Program-Staff				529	0	68	122	113	113	113
Net Impact				951	0	254	181	172	172	172
WorkYears					0.0	0.5	1.0	1.0	1.0	1.0

DESCRIPTION

Woodstock Equestrian Center, 20207 Darnestown Road, Beallsville, consists of 845 acres on both sides of MD Route 28. The scope of the current project includes an outdoor riding ring, a cross-country course, and a gravel parking lot and site improvements. Additional facilities may be built in future phases.

ESTIMATED SCHEDULE

Design is underway with construction expected in FY11 and FY12.

JUSTIFICATION

This project preserves open space in the County and provides additional recreational opportunities. A fully developed equestrian center expands the economic impact of the equestrian industry in both the State and County. The equestrian industry contributes in both direct and indirect ways to a majority of Montgomery County's agricultural income.

The Woodstock Equestrian Park Master Plan was approved and adopted by the Montgomery County Planning Board on January 31, 2002.

FISCAL NOTE

FY09 Supplemental Appropriation (\$750,000) to fund current phase of project.

OTHER DISCLOSURES

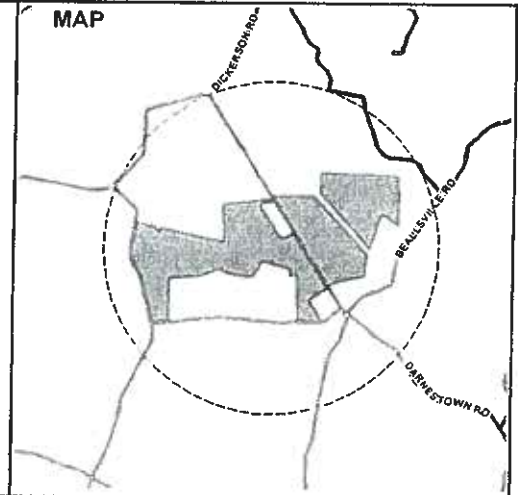
- A pedestrian impact analysis has been completed for this project.
- M-NCPPC asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY01	(\$000)
First Cost Estimate	FY09	1,410
Current Scope		
Last FY's Cost Estimate		1,410
Appropriation Request	FY11	0
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,410
Expenditures / Encumbrances		660
Unencumbered Balance		750
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

State of Maryland
 Historic Preservation Commission
 Montgomery County Parks Foundation
 Restoration of Historic Structures PDF 808494

MAP



Woodstock Equestrian Center -- No. 018712

Category M-NCPPC
 Subcategory Development
 Administering Agency M-NCPPC
 Planning Area Lower Seneca Basin

Date Last Modified
 Required Adequate Public Facility
 Relocation Impact Status

October 20, 2010
 No
 None
 Final Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	161	75	0	86	42	44	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,121	472	0	649	0	649	0	0	0	0	0
Construction	123	123	0	0	0	0	0	0	0	0	0
Other	5	5	0	0	0	0	0	0	0	0	0
Total	1,410	675	0	735	42	693	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	60	60	0	0	0	0	0	0	0	0	0
Contributions	250	0	0	250	42	208	0	0	0	0	0
State Aid	850	615	0	235	0	235	0	0	0	0	0
State Bonds (P&P only)	250	0	0	250	0	250	0	0	0	0	0
Total	1,410	675	0	735	42	693	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				6	0	0	0	0	3	3
Energy				6	0	0	0	0	3	3
Program-Staff				244	0	0	0	0	122	122
Program-Other				274	0	0	0	0	216	58
Offset Revenue				-10	0	0	0	0	-5	-5
Net Impact				520	0	0	0	0	339	181
WorkYears					0.0	0.0	0.0	0.0	1.0	1.0

DESCRIPTION

Woodstock Equestrian Center, 20207 Darnestown Road, Beallsville, consists of 845 acres on both sides of MD Route 28. The scope of the current project includes an outdoor riding ring, a cross-country course, and a gravel parking lot and site improvements. Additional facilities may be built in future phases.

ESTIMATED SCHEDULE

As of October 2010, Design is underway with construction scheduled in FY11-12. In an effort to reduce operating budget impacts of this new park, park opening will be delayed.

JUSTIFICATION

This project preserves open space in the County and provides additional recreational opportunities. A fully developed equestrian center expands the economic impact of the equestrian industry in both the State and County. The equestrian industry contributes in both direct and indirect ways to a majority of Montgomery County's agricultural income.

The Woodstock Equestrian Park Master Plan was approved and adopted by the Montgomery County Planning Board on January 31, 2002.

FISCAL NOTE

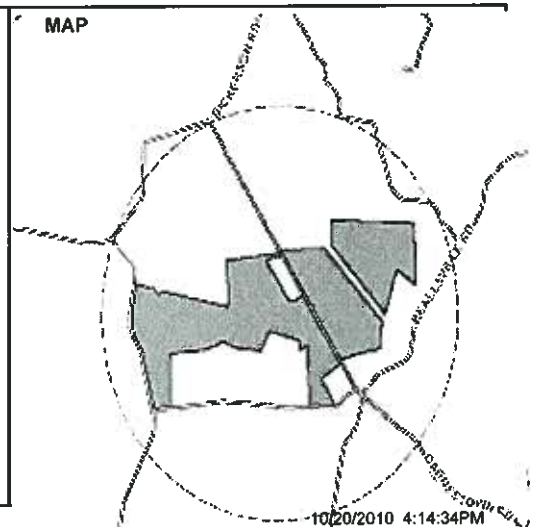
FY09 Supplemental Appropriation (\$750,000) to fund current phase of project.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.
- M-NCPPC asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY01	(\$000)
First Cost Estimate		
Current Scope	FY09	1,410
Last FY's Cost Estimate		1,410
Appropriation Request	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,410
Expenditures / Encumbrances		675
Unencumbered Balance		735
Partial Closeout Thru	FY09	0
New Partial Closeout	FY10	0
Total Partial Closeout		0

COORDINATION
State of Maryland
Historic Preservation Commission
Montgomery County Parks Foundation
Restoration of Historic Structures PDF 808494



Woodlawn Barn Visitors Center -- No. 098703

ADOPTED

Category
Subcategory
Administering Agency
Planning Area

M-NCPPC
Development
M-NCPPC
Cloverly-Norwood

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 24, 2010
No
None
Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning Design, and Supervision	535	0	125	410	278	104	28	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,265	0	0	2,265	250	1,600	415	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	2,800	0	125	2,675	528	1,704	443	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	800	0	0	800	200	600	0	0	0	0	0
State ICC Funding (M-NCPPC Only)	2,000	0	125	1,875	328	1,104	443	0	0	0	0
Total	2,800	0	125	2,675	528	1,704	443	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Energy				133	0	0	19	38	38	38
Maintenance				3	0	0	1	2	0	0
Program-Other				49	0	0	7	14	14	14
Program-Staff				50	0	0	8	14	14	14
Net Impact				235	0	0	35	68	66	66
WorkYears					0.0	0.0	0.2	0.3	0.3	0.3

DESCRIPTION

The Woodlawn Special Park, located at 16501 Norwood Road at the intersection of Norwood and Ednor Roads in Sandy Spring, Maryland, was purchased in the mid-1970s and is designated as a Montgomery County historic site. The three story stone bank barn, circa 1832, is a significant feature in the 100-acre environmental setting and shares the property with the 1815 Manor House, the State Police Med Evac Facility and the Park Police Kristin M. Pataki Special Operations Training Facility. It possesses high artistic value and in the 1930's was selected for the elite Historic American Building Survey by the Department of the Interior. This project is for design and construction funding to convert the historic building into a visitors center focusing on the themes of the Underground Railroad and the Quaker experience in Montgomery County. The project includes costs to produce a multi-media audio-visual story to be projected across interior stone washed walls and spaces to create a unique visitor experience. This project has been selected for ICC Mitigation funding, an Environmental Stewardship Project to enhance cultural resources on park properties.

ESTIMATED SCHEDULE

Design will commence in late fall 2009 with construction expected in FY11-13.

JUSTIFICATION

The 1998 Sandy Spring/Ashton Master Plan identifies the area as one of the most historic in Montgomery County and places special emphasis on protection and preservation of rural traditions. It identifies a Rural Legacy Area south of Route 108 where there is the most significant collection of buildings, sites and farmsteads, including Woodlawn. The property is within the Montgomery County Quaker and Underground Railroad Heritage Cluster, part of the State Certified Heritage Area. The approved Montgomery County Heritage Area Management Plan of November 2002 states that the rehabilitation and conversion of the Woodlawn barn into an interpretive center devoted to the Underground Railroad could provide a strong and memorable introduction to this heritage area theme. It also recommended the establishment of the Rural Legacy Trail (now called the Underground Railroad Experience Trail) to commemorate the area's history. A short-term structural stabilization and installation of a fire-suppression and alarm system was completed in 2006. From Artifact to Attraction: A Strategic Plan for Cultural Resources in Parks.

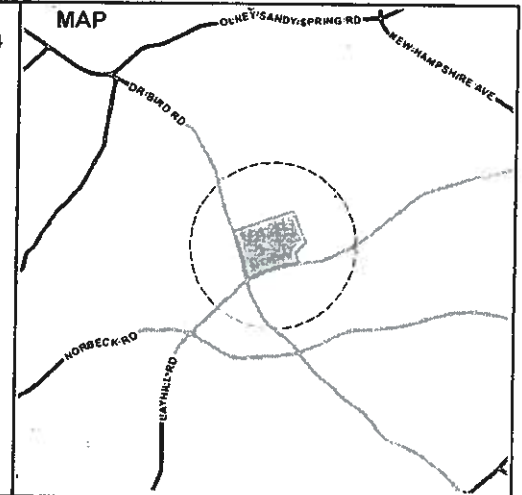
FISCAL NOTE

The Maryland State Highway Administration contribution for community stewardship projects for ICC mitigation will fund a portion of this project.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.
- M-NCPPC asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

APPROPRIATION AND EXPENDITURE DATA			COORDINATION		MAP
Date First Appropriation	FY09	(\$000)	Restoration of Historic Structures, PDF #808494		
First Cost Estimate			Maryland State Highway Administration		
Current Scope	FY09	2,800	United States Green Building Council		
Last FY's Cost Estimate		2,800			
Appropriation Request	FY11	0			
Appropriation Request Est.	FY12	0			
Supplemental Appropriation Request		0			
Transfer		0			
Cumulative Appropriation		2,800			
Expenditures / Encumbrances		0			
Unencumbered Balance		2,800			
Partial Closeout Thru	FY08	0			
New Partial Closeout	FY09	0			
Total Partial Closeout		0			



Woodlawn Barn Visitors Center -- No. 098703

Category	M-NCPPC	Date Last Modified	October 20, 2010
Subcategory	Development	Required Adequate Public Facility	No
Administering Agency	M-NCPPC	Relocation Impact	None
Planning Area	Cloverly-Norwood	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	535	71	54	410	266	79	85	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,265	0	0	2,265	0	1,100	1,165	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	2,800	71	54	2,675	266	1,179	1,230	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O Bonds	800	50	0	750	150	600	0	0	0	0	0
State ICC Funding (M-NCPPC Only)	2,000	21	54	1,925	116	579	1,230	0	0	0	0
Total	2,800	71	54	2,675	266	1,179	1,230	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Energy	76	0	0	0	0	0	0	38	38
Program-Staff	188	0	0	0	0	0	0	94	94
Program-Other	70	0	0	0	0	0	0	36	34
Net Impact	334	0	0	0	0	0	0	168	166
WorkYears					0.0	0.0	0.0	0.0	1.3

DESCRIPTION

The Woodlawn Special Park, located at 16501 Norwood Road at the intersection of Norwood and Ednor Roads in Sandy Spring, Maryland, was purchased in the mid-1970s and is designated as a Montgomery County historic site. The three story stone bank barn, circa 1832, is a significant feature in the 100-acre environmental setting and shares the property with the 1815 Manor House, the State Police Med Evac Facility and the Park Police Kristin M. Pataki Special Operations Training Facility. It possesses high artistic value and in the 1930's was selected for the elite Historic American Building Survey by the Department of the Interior. This project is for design and construction funding to convert the historic building into a visitors center focusing on the themes of the Underground Railroad and the Quaker experience in Montgomery County. The project includes costs to produce a multi-media audio-visual story to be projected across interior stone washed walls and spaces to create a unique visitor experience. This project has been selected for ICC Mitigation funding, an Environmental Stewardship Project to enhance cultural resources on park properties.

ESTIMATED SCHEDULE

As of October 2010, Design is underway with construction scheduled in FY11-13. In an effort to reduce operating budget impacts of this new park, park opening will be delayed.

JUSTIFICATION

The 1998 Sandy Spring/Ashton Master Plan identifies the area as one of the most historic in Montgomery County and places special emphasis on protection and preservation of rural traditions. It identifies a Rural Legacy Area south of Route 108 where there is the most significant collection of buildings, sites and farmsteads, including Woodlawn. The property is within the Montgomery County Quaker and Underground Railroad Heritage Cluster, part of the State Certified Heritage Area. The approved Montgomery County Heritage Area Management Plan of November 2002 states that the rehabilitation and conversion of the Woodlawn barn into an interpretive center devoted to the Underground Railroad could provide a strong and memorable introduction to this heritage area theme. It also recommended the establishment of the Rural Legacy Trail (now called the Underground Railroad Experience Trail) to commemorate the area's history. A short-term structural stabilization and installation of a fire-suppression and alarm system was completed in 2006. From Artifact to Attraction: A Strategic Plan for Cultural Resources in Parks.

FISCAL NOTE

The Maryland State Highway Administration contribution for community stewardship projects for ICC mitigation will fund a portion of this project.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.
- M-NCPPC asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

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;">FY09</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td style="text-align: center;">FY09</td> <td style="text-align: right;">2,800</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">2,800</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td style="text-align: center;">FY12</td> <td style="text-align: right;">0</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;">2,800</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td style="text-align: right;">389</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">2,411</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td style="text-align: center;">FY09</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: center;">FY10</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	FY09	(\$000)	First Cost Estimate			Current Scope	FY09	2,800	Last FY's Cost Estimate		2,800				Appropriation Request	FY12	0	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		2,800	Expenditures / Encumbrances		389	Unencumbered Balance		2,411				Partial Closeout Thru	FY09	0	New Partial Closeout	FY10	0	Total Partial Closeout		0	<p>Restoration of Historic Structures, PDF #808494 Maryland State Highway Administration United States Green Building Council</p>	
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ATTACHMENT C

Descriptions for Developer Projects, Public-Private Partnerships, and ICC Community Stewardship Projects

Existing Projects

Aurora Hills Local Park is large park with baseball/softball diamonds, two picnic shelters, two gazebos, one playground, one basketball court, 4,500 l.f. of hard surface trails, and parking. The park opened in 2008.

Go Ape! at Rock Creek Regional Park in Rockville, is a giant ropes course near Lake Frank. The course, which opened in May 2010, is the first Go Ape! course in the United States. The environmentally sensitive course consists of five zip lines, 35 obstacles, and two tarzan swings. This partnership generates revenue for MNCPPC.

Dowden's Ordinary Special Park, in Clarksburg, recently opened and features a unique "ghost" building façade and archaeological site, interpretive signage, as well as a playground and 1,200 linear feet of trail on the 2.8-acre site.

Future Projects

Capital Crescent Trail Plaza is a .4-acre site adjacent to the Capital Crescent Trail at River Road in Bethesda. The site will be designed with a seating area, pergola, and landscaping.

South Germantown Tennis Bubble is a \$3.0 million project involving two indoor tennis structures each with four courts, four outdoor courts, and an office building. The project is being built on 9.3 acres in South Germantown Recreational Park. Construction will begin in spring 2011. Jack Shore Tennis, LLC is our partner in this project. This project will generate revenue for MNCPPC.

South Germantown Miracle League Fields is a public/private partnership between the Commission and the Miracle League of Montgomery County to develop Maryland's first Miracle League baseball complex. The Miracle League complex includes two small, lighted baseball fields designed for play by physically and mentally challenged youth, a plaza with concession area, parking with a drop-off area, a relocated playground and basketball court, and associated site work and infrastructure. The project will cost \$2.0 million.

Tai-Chi Court at Cabin John Regional Park will be the first hard surface tai-chi practice court and contemplation center built in Montgomery County. The 2,500 square feet court made of flagstone will be built during FY11. It will include a 45-foot circle in contrasting colors depicting the tai-chi symbol of yin and yang. The Wu-Wei Tai Chi Club is our partner in this project.

Cabin Branch Local Park in Gaithersburg, is a 10.5 acre park that will include one adult size soccer field, one multi-age playground with school aged and tot aged areas, an open grass play area, a picnic area with two shelters, 8' to 10' hard surface trails/pathways, 60 parking spaces, portable toilet, decorative safety fencing, drinking fountain, signage, kiosks, and decorative place-making features.

Clarksburg Greenway Trail is a network of greenway trails within the Clarksburg community. It will provide trail amenities for hiker-bikers. The trail will go from Ovid Hazen Wells Special Park to Little Bennett Regional Park and eventually south to Black Hill Regional Park. One section, Clarksburg Village from Stringtown Road to Foreman Boulevard, is currently under construction and is expected to be completed in the summer of 2011.

Indian Spring Trail (Poplar Run) will provide a connection between Matthew Henson Trail and Northwest Branch Stream Valley Park. The 74-acre site will provide 7,400 linear feet of natural and hard surface trails.

Piedmont Woods Recreational Park is a future 40-acre park that will include playgrounds, tennis courts, basketball court, permitted picnic shelters, a dog park, permanent restroom building, and hard and natural surface trails. It is part of Clarksburg Town Center development.

Stewart Lane (White Oak Recreation Center) is being built by the Montgomery County Department of Recreation project for building facilities, playgrounds, parking lot, soccer field, basketball courts, skate park, and removal of former park houses. This project is currently under construction.

Gene Lynch Urban Park is located in the Northeast quadrant of the intersection of Colesville Road and Wayne Avenue in Silver Spring. This 12,000 sq. ft. park will feature a trellis, seating area, landscaping, and an inscribed memorial.

Lake Frank Trail is a one-half mile trail that will connect the Rock Creek trail to the existing lakeside trail at Lake Frank. This project is an ICC stewardship project. Ultimately, this is a section of the hiker-biker trail that will connect to Olney. Construction is expected to begin in the summer of 2011 and end the following year.

Northwest Branch Recreational Park is located on Norbeck Road, between Layhill and Norwood Roads. The site is approximately 41 acres in area, of which Maryland State Highway Administration (SHA) owns 23 acres, and M-NCPPC owns 18 acres. This project consists of two phases. Phase I will be constructed by SHA and will include the following: adult baseball field, three adult sized multi-purpose rectangular fields, football field, 225-space parking lot, and pedestrian connection to the existing trail on Norwood Road. Phase II will be constructed by M-NCPPC and will include the following: eight-foot wide hard surface, "heart-smart" trail, additional parking, playground, restroom and/or picnic shelter building, maintenance building and storage bin area, field lighting, and synthetic turf.

ICC Environmental Stewardship efforts include more than 60 projects to restore streams, improve fish passage, reforest parkland, retrofit existing and construct additional stormwater management ponds, and restore wetlands. More than 47,000 linear feet of stream will be restored, and 285 acres of forests mitigated.



Gaithersburg-Germantown Chamber of Commerce, Inc.

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The Gazette



October 20, 2010

Chairman Françoise Carrier
Montgomery County Planning Board
Maryland-National Capital Park & Planning Commission
8787 Georgia Avenue
Silver Spring, Maryland 20910

Re: Amendments to the Department of Parks' FY11-16 CIP - Germantown Town Center Urban Park

Dear Montgomery County Planning Board,

We understand that due to budgetary constraints, the Department of Parks is recommending yet another delay in the completion of the Germantown Town Center Urban Park. I strongly urge you not to delay this project.

An important component of the Germantown Town Center is the cultural / community amenities, including BlackRock Center for the Arts, the Germantown Library and the long awaited Germantown Town Center Urban Park. While the community has accepted many delays on the Park, we are very excited about the progress we've seen in planning and design.

As we recently heard in a status briefing, the Park is finally ready to put out an RFP for the construction of the Park. After the briefing, we all breathed a sigh of relief that after all the delays, we were finally going to get the park that we've been talking about for over 11 years (originally put in the Master Plan in 1989).

It seems short-sighted to delay the project at such a pivotal state. As we all know, delaying the project will only increase the cost in the future. It does not make good fiscal sense to delay this park – especially when the funds are currently available through the CIP process.

Without the urban park, Town Center is not complete. Physically integrated with the Germantown Library, BlackRock Center for the Arts, and the residential townhomes and apartment buildings, the park provides a natural recreational amenity that will complete the Town Center. As Germantown grows and develops, the park becomes even more important to the fabric of Town Center.

Let's finish what we started. Please keep this very important project on schedule.

Regards,

Marilyn Balcombe, Executive Director

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