



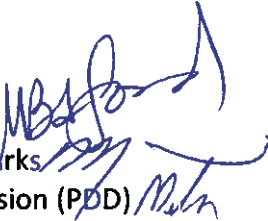

MONTGOMERY COUNTY DEPARTMENT OF PARKS
THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION


MCPB Agenda Item 3
June 9, 2011

MEMORANDUM

Date: June 2, 2011

TO: Montgomery County Park Commission

VIA: Mary Bradford, Director, Department of Parks 
Mike Riley, Deputy Director, Department of Parks
Mitra Pedoeem, Chief, Park Development Division (PDD) 

FROM: Shuchi Vera, CIP Manager, PDD 

SUBJECT: Strategy for Preparing the FY13-18 Parks' Capital Improvements Program

Staff Recommendation

Obtain guidance from the Planning Board on evaluation criteria, goals and priorities for the Parks' FY13-18 Capital Improvements Program (CIP).

Background

On April 7, staff gave the Board a presentation on the CIP process and proposed an internal timeline for preparing the FY13-18 CIP. The timeline included several sessions with the Planning Board over this summer and fall for the preparation of the FY13-18 CIP, including two strategy sessions in June, one work session in July, another work session in September, and an adoption session in October. The Board's Proposed FY13-18 CIP will be transmitted to the County Executive by November 1. In this strategy session, staff will present CIP evaluation criteria and the evaluation process, expenditure categories, testimony received at the CIP Public Forum, and what to expect regarding future funding capacity. In the second strategy session, staff will present facility planning priorities, Vision 2030 guidance for CIP, a look at new projects for the FY13-18 CIP, status of State Program Open Space (POS), among other topics.

Board Guidance on the Currently Adopted FY11-16 CIP

As part of the FY07-12 CIP preparation process in 2005, the Board approved certain criteria for staff to follow in developing the FY07-12 CIP. The Board confirmed the same criteria for development of the FY09-14 and FY11-16 CIPs. These criteria are listed below:

Planning Board Evaluation Criteria:

The following criteria provide general guidance in evaluating the priority of projects placed within the CIP. They are still relevant today and continue to be used in the CIP prioritization process. All candidate projects must be consistent with the Department's mission and be supported by adopted studies, plans and/or policies.

1. Immediacy:

- The project repairs or replaces facilities necessary to protect public health, safety, and welfare.
- The project preserves natural, cultural or historic resources that might otherwise be lost or degraded if prompt action is not taken.
- The project upgrades facilities to comply with current code requirements and laws.
- The timing of the project is dependent on coordination with related projects of other County agencies or interest groups.
- The project is included in the first phase of a master plan (added per Chairman at the first strategy session for the FY11-16 CIP).

2. Need:

- The project is already programmed in the CIP and is therefore already promised to a community.
- The project provides facilities to an under-served geographic area.
- The project provides facilities to an under-served population group.
- The geographic distribution of proposed projects is equitable.
- The project provides facilities to serve unmet needs countywide.
- The project serves a need identified by the surrounding community.

3. Efficiency:

- The project increases revenue, results in cost savings, and/or improves operational efficiency.
- The project leverages an opportunity, such as a partnership, contribution, donation or grant.
- The project has a high cost/benefit ratio by serving a large number of people for a reasonable cost.
- The project prevents further degradation of existing facilities which could be costly to repair later.

Candidate projects meeting several criteria would generally receive higher priority than those meeting only one or two. CIP Projects are based not only on these criteria, but also several other factors that are discussed later in this memo.

CIP Categories:

Staff groups projects into expenditure categories to allow the Board to see how projects will meet the broad needs in the park system. The expenditure categories are as follows:

- **Infrastructure Maintenance** – *repair, renovation, and lifecycle replacement of existing park facilities and supporting infrastructure;*
- **Land Acquisition** – *continued commitment to preservation of parkland through Legacy Open Space and park acquisition programs;*
- **New Parks and Park Facilities** – *responding to unmet park and recreation needs;*
- **Environment Stewardship** – *protection and enhancement of natural resources on parkland;*
- **Historical and Cultural Stewardship** - *protection and enhancement of historical and cultural resources on parkland.*

The categories and expenditures in the **current** approved FY11-16 CIP are as follows:

Category	Amount in Millions	Percentage of Six-Year CIP
Infrastructure Maintenance*	\$58,202	34.0%
Land Acquisition*	\$52,247	30.5%
New Parks and Facilities*	\$42,218	24.7%
Environmental Stewardship†	\$13,144	7.7%
Historical & Cultural Stewardship†	\$5,325	3.1%

*Includes POS funding not yet approved

†The amounts for these categories are based on Project Description Forms (PDFs) dedicated solely to environmental and historical/cultural stewardship. However, majority of Park CIP projects include preservation of parkland and associated history.

The highest percentage of the CIP “pie” is dedicated to Infrastructure Maintenance. The Department continues to invest more and more on infrastructure maintenance (or renovation) projects as they tend to alleviate our operating budget of substantial maintenance costs. On the other hand, new parks and facilities create operating budget impacts (OBI). With the Parks’ operating budget enduring drastic cuts over the last couple of years, funding for OBI has diminished considerably. However, we cannot entirely forego funding for new parks as the Parks, Recreation, Open Space (PROS) and other planning documents continue to identify park

needs across the County that should be fulfilled. This means that the Department has to be conscious about designing and developing new facilities by finding innovative methods to reduce OBI, without compromising their historical/cultural integrity or environmental best management practices and mandates.

Infrastructure Maintenance is deemed a high priority by both the Board and Council. Although we have made significant progress in addressing infrastructure replacement needs in our system, there is still much work to be done to catch up with needed renovations in the parks.

Theoretically, funding for infrastructure maintenance should increase from one CIP cycle to the next as more parks and amenities are added to our park system. It becomes increasingly difficult to maintain our existing parks when new facilities continue to be built. Therefore, staff recommends continuing to give higher priority to renovation projects when evaluating new projects for the FY13-18 CIP. The operating budget continues to be drastically cut, making it difficult to maintain existing infrastructure let alone new park facilities.

Although the Board may wish to shift priorities in the FY13-18 CIP, staff recommends using the same general evaluation criteria for preparing the FY13-18 CIP.

Prioritizing Projects for Inclusion in the CIP

Evaluation Process:

Attachment ❶ offers a visual of how projects are currently evaluated in the CIP. The green box shows from where projects typically originate. They then go through what we call a “sifting,” or evaluation process based on criteria listed in the blue section. The result is a CIP program consisting of projects that have gone through a comprehensive evaluation process. The pink section lists the constraints on our ability to program an unlimited number of projects.

CIP Forum:

The biennial CIP Public Forum was held on April 7. A summary of the testimony received and staff responses are included in Attachment ❷. The testimony received is generally split between the need to maintain our existing infrastructure and the need for new facilities, with some testimony for environmental stewardship. Among requests for new facilities are a permanent cricket field, additional volleyball courts, and natural surface trails. All testimony pertaining to County recreation facilities was forwarded to the Montgomery County Recreation Department.

Although public testimony is very important, they represent only a small portion of all the projects that will compete for funding in the six-year CIP. Other projects that represent the six-year CIP include:

- Continuing projects approved in the FY11-16 CIP;

- Projects recommended in master plans and other studies;
- Needs identified in the PROS;
- CIP recommendations in Vision 2030;
- Requests submitted by park staff via the online Project Request Form;
- Directives from the Planning Board and County Council

Vision 2030, PROS, Master Plans and Other Studies:

On June 2, Park Planning and Stewardship staff presented to the Board the final recommendations of the Vision 2030 Strategic Plan for Parks and Recreation. Park Development and Park Planning and Stewardship staff have been working closely together to make sure that the goals, objectives, and implementation of the Vision 2030 Plan effectively guide future CIPs. Guidance from this Plan and others will be discussed in more detail at the next CIP strategy session scheduled for June 30. Here are various strategic and master plans that will provide guidance to the CIP:

- **Vision 2030** – Guidance on general areas of greatest overall facility needs based on Level of Services (LOS) areas as defined by the Vision 2030 Plan; Guidance on what facilities should be increased, decreased, or repurposed (some countywide, some linked to the four LOS areas).
- **PROS** – Guidance on facility needs for defined geographies such as team areas and planning areas
- **Area Master Plans** – Guidance on parkland acquisition and occasionally locations of certain facilities
- **Site Selection Studies** – Guidance on location of specific facilities (in priority order), i.e., dog parks, skate parks
- **Park Master Plans** – Guidance on what facilities should be included in a specific park

Project Request Form:

Staff continues to utilize the Department's on-line CIP and Major Maintenance request database that accumulates projects requested from field staff. This system allows the Park Development and Facilities Management Divisions to work collaboratively to evaluate and address the needs in the park system. For the FY13-18 CIP, over 380 requests were received. Approximately 40 percent were CIP eligible. This system is used continuously to accumulate requests so that problems are identified in a timely manner. Several months ago, the database was re-vamped to allow for better evaluation of projects being requested. The biggest improvement is the automated rating system that is based on several different evaluation criteria generally reflecting those approved by the Planning Board. Each criterion is weighted,

points are added up, and a justification score is assigned to each project request making it easier to prioritize them within the CIP. Below is a list of the criteria:

- **Renovates Aging Infrastructure** (Reduces unexpected capital, operating or maintenance expenses of existing infrastructure)
- **Protects Nature or Cultural Resources** (Protects environmentally or culturally significant sites)
- **Supports Plans or Studies** (Supported by approved plans including park/area master plans, surveys, condition or needs assessment studies, PROS, etc.)
- **Enhances Safety** (Eliminates hazard; repairs deteriorated condition thus reducing Commission's liabilities)
- **Generates Revenue** (User fees, permits, admission fees, etc.)
- **Meets Public Request** (Requested by public through testimony, C-tracks, letters, etc.)
- **Required by Mandates** (Federal/State/Local regulations, i.e., ADA, NPDES)

OBI is also factored into the justification score.

CIP Evaluation Committee:

The Department has formed a CIP Evaluation committee consisting of the Parks Director, Deputy Directors, and representatives from various divisions to prioritize CIP projects based on established criteria and readiness. The biggest challenge facing the Evaluation Committee is helping to identify recommendations for the Board that will establish a balance between the Department's commitment to infrastructure replacement, stewardship of valuable resources, and the demand for new facilities.

Current FY11-16 Program:

Attachment ③ provides a summary, grouped by expenditure category, of the current Adopted FY11-16 CIP, including amendments that were approved by Council this past May. This information will remind the Board of projects currently approved in the FY11-16 CIP and help determine the capacity for new projects.

Capacity for Future CIP Projects

Unfortunately, recent budget shortfalls are not limited to the operating budget. The CIP has also taken a hit and will continue to do so for the foreseeable future. Over the past year, several rounds of funding cuts in the FY11-16 CIP resulted in a total of \$700,000 in current revenue cuts in the Parks' CIP and a total of \$11,683,000 in current revenue cuts across all County departments and agencies. Also, State POS has drastically declined. The decline in these two funding sources is the main reason that the FY11-16 CIP is actually less than the FY07-12 and FY09-14 CIPs. See below:

	FY07-12 CIP	FY09-14 CIP	FY11-16 CIP
Planning Board Proposed	179.5	208.0	203.5
CE Recommended	169.1	192.9	161.5
Council Adopted	170.7	196.4	166.1

Amounts in Millions

Finally, Council staff recently noted that the FY13-18 CIP will likely be smaller than the Amended FY11-16 CIP, indicating that it will be difficult to program projects coming out of facility planning. This is another reason why the focus should be on planning for the renovation of existing parks, which better justifies the need for new funding in the FY13-18 CIP. Currently, the reserve for County General Obligation Bonds (GOB) is only 6% of the funds available for programming, much lower than the usual 15% set aside as reserve. If the FY13-18 CIP will indeed have less capacity than the current CIP, it will be very difficult to get approval for new non-local projects (funded by County GO Bonds). Commission GO Bonds which fund local park projects are also limited (by Spending Affordability Guidelines) and will be discussed in more detail in future strategy and work sessions. Therefore, it is more important now than ever to be able to justify and properly evaluate every project that is considered for inclusion in the FY13-18 CIP.

Conclusion

We are currently reviewing and evaluating new CIP requests in conjunction with projects continuing from the current CIP to evaluate the capacity for projects in the FY13-18 CIP. Staff seeks the Board's feedback on criteria for prioritizing projects in the CIP as presented in this memo. We will return to the Board on June 30 to continue discussions on CIP strategy.

ATTACHMENT 1

The CIP “Sifting” Process

FROM WHERE DO PROJECTS ORIGINATE?

- Park Master Plans
- PROS
- Other Plans & Studies
- Vision 2030
- Online Project Request Application
- Current CIP Program
- CIP Forum (Public)
- Planning Board Directives
- County Council Directives
- Land Acquisitions & Developer Park Donations



HOW ARE THEY PRIORITIZED?

- Planning Board Criteria
- Facility Planning Evaluation Matrices
- Priorities Assigned by Field Staff
- Priorities Assigned by CIP Evaluation Committee
- New Projects versus Renovation Projects



WHAT ARE OUR LIMITATIONS?

- Funding
 - Park and Planning Spending Affordability Guidelines (SAG)
 - GO Bond competition from other agencies
 - Other funding sources: State grants (POS, etc.) & bond bills; Federal funding; Contributions; Enterprise funds
- Staff
- Operating Budget Impact (OBI)

**Summary of Testimony at the Joint Public Forum for the FY13-18 Capital Improvements Program
Sponsored by Montgomery County Planning Board and Recreation Advisory Boards
April 7, 2011**

ATTACHMENT 2

	Speaker/Writer	Summary of Testimony	Staff Response
1	Cherian Eapen, Montgomery County Cricket Association.	Requests a full-size, dedicated cricket field in up-county area, specifically at Ovid Hazen Wells Recreational Park by relocating 2 existing soccer fields elsewhere. There are over 75 soccer fields in upper Montgomery County, but 0 cricket fields. Could be converted by public-private partnership. Requests for a dedicated cricket field have been made for 10 years at five CIP forums. Cites cricket's popularity in DC area and census, and Vision 2030 indicates population could sustain leagues in the up-county area. CIP process is too lengthy and does not connect with public. No acceptable field in Montgomery County. Playing conditions at Damascus are poor and unsafe. Some progress at Calverton-Galway. Seneca Crossing will not accommodate a full-sized field. Clarksburg site will be removed once school comes in. Conditions at Ovid Hazen Wells makes it an ideal location for a cricket field.	Since the initial request for a cricket field was made, parks staff has set up interim sites throughout the County, including at Calverton-Galway and Clarksburg. The intent was to consider a permanent cricket site as part of the facility plan for a new local park at Seneca Crossing; however, staff later learned that the developable area at the site is limited by site conditions and required buffer zones. A site selection study for a cricket field is currently underway by park planning staff. Staff will consider Ovid Hazen Wells Recreational Park as part of the site selection study. After a site has been selected, funding will be requested as part of the CIP process.
2	Roman Vijay, Member, Boyds Cricket Club	Requests a full-size, dedicated cricket field. The Washington Cricket League is based in Montgomery County where there is a rich pool of talent. There are 34 teams and with over 1,300 active players in Mont. Co. Eight out of 14 play at the national level and need facilities.	See above response
3	Anita Power, President, Lincoln Park Historical Foundation	Supports renovation of Plum-Gar Rec. Center and Scotland Community Center; supports Mid-county and White Oak community centers; Vision 2030 for future development; fund activity coordinator for Germantown, Middlebrook, and Scotland centers.	Comments were forwarded to Montgomery County Recreation Department.
4	Michele Riley, President, Woodmoor-Pinecrest Citizens Association	Community appreciates the tennis court improvements at Pinecrest Local Park; requests to keep Pinecrest Rec. Center open; requests a paved jogging path around perimeter of ballfield, a water fountain, replacement of play equipment near the school; and improvements drainage at softball field.	Parks does not expect to close the Pinecrest park activity building at this time. Installation of a water fountain and drainage improvements will be considered for inclusion in the CIP. The loop path will also be added as a candidate project in the CIP. The play equipment was last replaced in 1998 and is in fair condition and has not reached the end of its lifecycle.
5	Fiona Morrissey speaking on behalf of Carol Barth, North Four Corners Civic Association	Does not support Parks' plan to convert open space (informally named Rachel Carson Meadow) to a soccer field at North Four Corners LP. Cites mental and physical health benefits of open space.	The purpose of the land acquisition was to provide active recreation facilities on the new parcel. The plan proposes to relocate the existing field from the older section of the park to provide a more useable ballfield and allow direct access for ballfield users from University Boulevard instead of within the residential neighborhood. The existing field will be converted to passive open space to provide mental and physical health benefits and buffer neighboring residences from active park uses. The County Council reaffirmed the current schedule as approved in FY11-16 CIP to renovate and expand the park.
6	Brian Morrissey, Acting President, North Four Corners Civic Association	For five years, the community has been fighting against the building of a soccer field at North Four Corners LP. Use the money for a different project. Parks staff cannot take care of facilities already there. Cites maintenance issues – ruts caused by maintenance vehicles and police cruisers, invasive plants, standing water near tot lot, existing soccer field is hard-packed dirt and weeds. Cannot get seeds to plant native species from Weed Warrior program because park is in such poor condition. Maintenance staff did insufficient job spraying weeds. Opposes spending more money on this park, but urges improving what's already there. "Meadow" gets more traffic than other amenities at the park. Current park is not being maintained, so why build more amenities? Pile of unsafe dirt was distributed across the park.	See above response. The new project includes renovation of existing facilities. The park renovation will correct widths of paths, standing water, will relocate the field and address the invasive species management. As for maintenance issues, dirt was used to fill in low spots and sink holes. Fill dirt typically has rocks and other materials in it. Staff will soon spread topsoil over the fill dirt and sow grass seed.

	Speaker/Writer	Summary of Testimony	Staff Response
7	Todd Bower, Member, Montgomery Off-Road Enthusiasts (MORE)	MORE is a mountain biking advocacy group. Supports Black Hill trail renovations. MORE has volunteers who can help with trail renovation and maintenance, and with constructing a natural surface trail around Black Hill Lake. Supports natural surface trails. Natural surface trails are multi-purpose, used by (mountain) bikers, equestrians and hikers. MORE and TROT (equestrian group) are currently working together on construction of Seneca Ridge trail off Schaeffer Road.	May consider funding seasonal staff to increase work program. Black Hill Lake trail is a candidate project and will move forward when resources permit.
8	Austin Steo, Trail Conservancy	Advocates shared-use, natural surface trails. Cites Vision 2030 survey supporting trails. Re-allocate funding - urges more funding for natural surface trails. Supports trail projects at Black Hill Lake, Upper Rock Creek, and Little Bennett (Trail Conservancy contributed \$10K to trail projects). Consider special use areas for cyclists such as pump tracks and skills areas. Also, supports special use areas on natural surface trails at Fairland Rec. Park, and a trail connector from Fairland RP to Burtonsville. Commends trails staff.	Pump track at S. Germantown Recreational Park was recently opened. Second track is planned for Upper Rock Creek in FY13-18 CIP, and other sites will be considered. Trail connections in Fairland area will be studied as part of Burtonsville Limited Sector Plan amendment.
9	Joe Fritsch, MORE Representative	Glad to see Upper Rock Creek Trail moving forward. Urges more natural surface trails accessible for mountain bikes in mid-county and down-county areas. Supports trail construction at: Black Hill, Little Bennett, Carson Farm, and Lake Frank connector; also supports paved trail connectors to Mid-County rec. center and North Gate Drive to Matthew Henson Trail. Appreciates having the new bridge over Veirs Mill Road.	Natural surface trails will continue to be funded through the CIP. The Vision 2030 Strategic Plan specifically recommends adding trails in down-county area.
10	Eric Schneider, Kemp Mill resident.	Urges construction of racquetball courts in Silver Spring area. Suggests 1-2 courts in Wheaton Rec. Center or outdoor courts at Wheaton Regional Park.	From Vision 2030 Strategy Plan: Implementation of Objective 5.3: Formalize decision-making criteria and a process for specialty facility requests (e.g. dog parks, skate parks, cricket fields, etc.). Identify priorities and potential partnerships to respond more quickly to emerging facility trends.
11	Ron Welke, Mac Volleyball Club and Chesapeake Region of the US Association of Volleyball	Seneca Crossing Local Park development will include a 4-court volleyball complex. Consider also site at Ridge Road Rec. Park. Vision 2030 plan includes volleyball. Great need for outdoor courts in our parks. Olney Manor Rec. Park has the only suitable courts for competitive use and was recently lighted. Volleyball courts require small footprint and are economical to build and maintain. Include courts in new and retrofitted gyms and include sleeves for volleyball nets. Consider volleyball facilities in all suitable recreation and park CIP projects.	The proposed facility plan for Seneca Crossing LP will consider the addition of volleyball courts to the plan. A volleyball court is also included at Greenbriar Local Park which is currently being designed. Volleyball will continue to be considered in future park planning and design projects. Vision 2030 Strategic Plan recommends looking for opportunities to add sand volleyball, with an emphasis on co-locating two or more courts for tournament play (with lighting when feasible).
12	Rana Koll-Mandel, Montgomery County Sustainable Community Food System Initiative	Fund small farm incubator initiative. Thanks Parks staff for support. Provides hand-on experience, education and mentorship. Threefold purpose: Educate citizens about the benefits of locally grown food, meet current demand, create the next generation of farmers.	Parks staff are working with staff in the County Executive's Office of Economic Development on a preliminary program of requirements and business plan for the Small Farm Incubator on M-NCPPC parkland located near Beallsville, MD.
13	Joy Shindler Rafey, Member, Down County Recreation Advisory Board (DCRAB)	The DCRAB represents the Potomac, Bethesda, Chevy Chase, and west Silver Spring areas. Supports CIP projects at Scotland, White Flint Community and Aquatic facility; assessments planned for Schweinhaut Senior Center, Clara Barton and Silver Spring Community centers. Board has not formalized a position yet on the North Bethesda Community (incorporating that into White Flint Center). Biggest concern is maintenance of facilities and property, i.e. safety, useability and access due to staff reductions and reduced maintenance. Commends Park Police for their service to the community and participation at meetings.	Comments were forwarded to Montgomery County Recreation Department.
The following topics were addressed in letters or e-mails received during the open record period			
14	Julie Bloss Kelsey	Acquire 8.7 acre addition to Gunners Village NCA. Parcel is a future school site owned by MCPS. Retaining it as undeveloped parkland will protect headwaters of Great Seneca Creek.	MCPS has not surplused the land, but if/when it does, Parks staff will encourage County to convey it to Parks.

Speaker/Writer	Summary of Testimony	Staff Response
15 Sam Garfield, Elana Garfield, Miriam Zaghi, Zev Hochberg, Naomi Sandberg,	Neighbors of Colt Terrace NP would like to see the park renovated, or at least the play equipment replaced.	The request for the playground renovation will be reviewed with the area playground safety inspector to review its condition and determine where it should fall in priority for renovation compared to other playgrounds. Several nearby playgrounds have been renovated within the last three years at Kemp Mill Urban Park and Kemp Mill Estates Local Park and are available for use. Wheaton Regional Park Adventure Playground is currently under construction and will also be opened later this summer.
16 Sally Gagne	Protect trees by managing deer population. Double deer management budget; protect young native trees or plant nursery trees. Continue funding for Tree Steward program . Urges increased funding for woodland protection programs.	Parks staff agree white-tailed deer are causing significant impacts to native vegetation in many parks. Non-recommended reductions in the Department of Park's proposed FY12 operating budget will reduce funding for deer management in the up-coming fiscal year. Long running sharp-shooting operations in the down-county area will be significantly curtained or eliminated unless funding is restored.
17 Mark Pharaoh, Chair, East County RAB	Concerned that the artificial turf field at Mont. Blair High School is not generating the revenue expected because of school use. Also questions maintenance of school fields by parks staff. Looks forward to completion of White Oak Rec. Center in spring 2012. Recommends not putting money into Good Hope Neighborhood Center because it is close to 3 full-service rec. centers and the building can't be expanded to make room for a full-size gym.	Staff believes that use and revenue through park permits have in fact increased since synthetic turf was installed, but is in the process of confirming data and will respond in the near future.
18 Lou Sousa, President, Friends of Little Bennett Regional Park	Fund design and construction of the Little Bennett day use area in the early years of the FY13-18 CIP. Also, continue with interim improvements planned in FY12 that include gravel parking lot and a small picnic shelter. The approved facility plan calls for a visitor's center, outdoor education area, adventure playground and other features.	The first phase of the day use area at Little Bennett Regional Park is expected to be competed in fall 2012. This phase will include trail head parking and a picnic shelter. The facility plan for the day-use area is currently underway and will be completed in September 2011 in time to request funding in the upcoming FY13-18 CIP to complete design and construction. Funding for the day use area will compete with other countywide priorities, and the timing of the project is uncertain at this point. The Visitor's Center will be a future phase project due to its likely high cost and need for additional staffing.
19 Jan Ring, Friends of Olney Manor Dog Park	Olney Manor dog park is heavily used. Friends group requests the following improvements: permanent ground surface for each section; install concrete pads at entrance areas inside each pen because of muddy conditions; combine the two pens for large dogs into one large pen; add water fountains at each pen; more benches in each pen; permanent structure such as a pavilion with tables, for each pen area.	All requests will be added as candidate projects in the CIP. Staff is currently in the process of converting surface to wood chips so park may end up with one large dog area and one small dog area.

PDF #	Project (PDF)	Total	Through FY10	Rem. FY10	Six Year Total	FY11	FY12	FY13	FY14	FY15	FY16
LAND ACQUISITION											
<i>Continued commitment to preservation of parkland through Legacy Open Space and park acquisition programs</i>											
767828	Acquisition: Local Parks	2,412	0	202	2,210	35	35	535	535	535	535
998798	Acquisition: Non-Local Parks	16,424	0	0	16,424	1,235	649	3,635	3,635	3,635	3,635
727007	ALARF: M-NCPPC	57,201	51,201	0	6,000	1,000	1,000	1,000	1,000	1,000	1,000
018710	Legacy Open Space	100,000	50,088	2,395	27,613	3,788	2,825	3,500	5,500	6,000	6,000
	Category Total	176,037	101,289	2,597	52,247	6,058	4,509	8,670	10,670	11,170	11,170
NEW PARKS & PARK FACILITIES											
<i>Responding to unmet park and recreation needs</i>											
008720	Ballfield Initiatives (50%)*	3,401	0	941	2,460	410	410	410	410	410	410
058701	Black Hill Trail Renovation and Extension (50%)*	2,103	236	419	1,448	520	928	0	0	0	0
977748	Cost Sharing: Local Parks	543	0	93	450	75	75	75	75	75	75
761682	Cost Sharing: Non-Local Parks	367	0	67	300	50	50	50	50	50	50
098704	Darnestown Square Heritage Park	896	70	58	768	651	117	0	0	0	0
058703	East Norbeck Local Park Expansion (50%)*	1,877	226	219	1,433	250	1,050	133	0	0	0
098702	Evans Parkway Neighborhood Park (50%)*	1,826	20	146	1,660	80	1,150	430	0	0	0
957775	Facility Planning: Local Parks (50%)*	1,128	0	228	900	150	150	150	150	150	150
958776	Facility Planning: Non-Local Parks	1,044	0	171	873	135	138	150	150	150	150
098705	Falls Road Local Park (50%)*	870	238	7	625	105	52	469	0	0	0
078704	Germantown Town Center Urban Park	7,160	758	68	6,334	110	1,100	2,350	2,774	0	0
078705	Greenbriar Local Park	4,006	19	227	3,760	80	200	752	2,728	0	0
038703	Laytonia Recreational Park	10,983	333	104	10,546	604	165	3,681	4,630	1,466	0
098706	Magruder Branch Trail Extension	378	0	0	378	0	0	165	213	0	0
998799	Minor New Construction - Local Parks	1,148	0	248	900	150	150	150	150	150	150
998763	Minor New Construction - Non-Local Parks	953	0	53	900	150	150	150	150	150	150
038707	Montrose Trail	733	8	18	707	82	625	0	0	0	0
078706	North Four Corners Local Park (50%)*	2,812	0	0	2,812	0	60	220	1,902	631	0
118704	Northwest Branch Recreational Park-Athletic Area	0	0	0	0	0	0	0	0	0	0
048703	Rock Creek Trail Pedestrian Bridge	8,795	4,949	2,846	1,000	1,000	0	0	0	0	0
998729	S. Germantown Recreational Park: Non Soccer Fac.	10,177	10,126	51	0	0	0	0	0	0	0
998712	S. Germantown Recreational Park: Soccerplex Fac.	10,652	9,994	658	0	0	0	0	0	0	0
058755	Small Grant/Donor-Assisted Capital Improvements (50%)*	1,355	0	505	850	125	125	150	150	150	150
768673	Trails: Hard Surface Design & Construction	2,581	0	781	1,800	300	300	300	300	300	300
858710	Trails: Natural Surface Design, Constr. & Renov. (50%)*	597	0	17	580	93	88	100	100	100	100
018712	Woodstock Equestrian Center	1,410	675	0	735	42	693	0	0	0	0
	Category Total	77,792	27,652	7,923	42,218	5,162	7,774	9,884	13,932	3,782	1,685
INFRASTRUCTURE MAINTENANCE											
<i>Repair, renovation, and lifecycle replacement of existing park facilities and supporting infrastructure</i>											
128701	ADA Compliance: Local Parks	1,700	0	0	1,700	0	100	250	350	450	550
128702	ADA Compliance: Non-Local Parks	1,700	0	0	1,700	0	100	250	350	450	550
008720	Ballfield Initiatives (50%)*	3,401	0	941	2,460	410	410	410	410	410	410
118701	Battery Lane Urban Park	2,218	0	0	162	0	0	0	0	0	162

PDF #	Project (PDF)	Total	Through FY10	Rem. FY10	Six Year Total	FY11	FY12	FY13	FY14	FY15	FY16
058701	Black Hill Trail Renovation and Extension (50%)*	2,103	236	419	1,448	520	928	0	0	0	0
058702	Broadacres Local Park Renovation	963	844	119	0	0	0	0	0	0	0
078702	Brookside Gardens Master Plan Implementation	4,687	107	26	4,554	315	435	3,804	0	0	0
058703	East Norbeck Local Park Expansion (50%)*	1,877	226	219	1,433	250	1,050	133	0	0	0
078703	Elmhirst Parkway Local Park	490	293	197	0	0	0	0	0	0	0
998773	Enterprise Facilities' Improvements	688	0	0	688	188	100	100	100	100	100
098702	Evans Parkway Neighborhood Park (50%)*	1,826	20	146	1,660	80	1,150	430	0	0	0
957775	Facility Planning: Local Parks (50%)*	1,128	0	228	900	150	150	150	150	150	150
958776	Facility Planning: Non-Local Parks (50%)*	1,044	0	171	873	135	138	150	150	150	150
098705	Falls Road Local Park (50%)*	870	238	7	625	105	52	469	0	0	0
078706	North Four Corners Local Park (50%)*	2,812	0	0	2,812	0	60	220	1,902	631	0
998701	PLAR: LP - Boundary Marking	250	0	10	240	40	40	40	40	40	40
998702	PLAR: LP - Minor Renovations	2,543	0	593	1,950	325	325	325	325	325	325
998705	PLAR: LP - Park Building Renovations	2,148	0	348	1,800	300	300	300	300	300	300
998703	PLAR: LP - Play Equipment	5,408	0	428	4,980	830	830	830	830	830	830
998704	PLAR: LP - Tennis/Multi-Use Court Renovations	2,445	0	345	2,100	350	350	350	350	350	350
998707	PLAR: NL - Boundary Marking Sub-Project	190	0	10	180	30	30	30	30	30	30
998708	PLAR: NL - Minor Renovations	9,065	0	2,119	6,946	941	961	1,261	1,261	1,261	1,261
998709	PLAR: NL - Play Equipment	1,916	0	1,172	744	124	124	124	124	124	124
998715	PLAR: NL - Tennis/MUC Renovation	904	0	394	510	85	85	85	85	85	85
998714	Resurfacing Parking Lots & Paths: Local Parks	1,124	0	74	1,050	175	175	175	175	175	175
998764	Resurfacing Parking Lots & Paths: Non-Local Parks	1,968	0	168	1,800	300	300	300	300	300	300
118702	Rock Creek Maintenance Facility	8,958	0	0	5,879	0	75	330	614	1,860	3,000
098701	Rock Creek Sewer System Improvements	1,508	104	136	1,268	614	654	0	0	0	0
827738	Roof Replacement: Local Parks	1,118	0	344	774	129	129	129	129	129	129
838882	Roof Replacement: Non-Local Pk	2,423	0	845	1,578	263	263	263	263	263	263
098709	Shady Grove Maintenance Facility Relocation	150	80	70	0	0	0	0	0	0	0
058755	Small Grant/Donor-Assisted Capital Improvements (50%)*	1,355	0	505	850	125	125	150	150	150	150
078707	Takoma-Piney Branch Local Park	3,640	186	503	2,951	1,444	1,507	0	0	0	0
888754	Trails: Hard Surface Renovation	1,377	0	369	1,008	168	168	168	168	168	168
858710	Trails: Natural Surface Design, Constr. & Renov. (50%)*	597	0	17	580	93	88	100	100	100	100
078708	Wheaton Tennis Bubble Renovation	2,045	1,896	149	0	0	0	0	0	0	0
028702	Work Order Mgmt/Planned Lifecycle Asset Repl. Sys.	920	777	143	0	0	0	0	0	0	0
Category Total		79,556	5,007	11,213	58,202	8,489	11,200	11,325	8,656	8,831	9,702
HISTORICAL AND CULTURAL STEWARDSHIP											
<i>Protection and enhancement of historical and cultural resources on parkland</i>											
808494	Restoration Of Historic Structures	3,072	0	947	2,125	400	325	350	350	350	350
118703	Warner Circle Special Park	525	0	0	525	200	250	75	0	0	0
098703	Woodlawn Barn Visitors Center	2,800	71	54	2,675	266	1,179	1,230	0	0	0
Category Total		6,397	71	1,001	5,325	866	1,754	1,655	350	350	350
ENVIRONMENTAL STEWARDSHIP											
<i>Protection and enhancement of environmental resources on parkland</i>											
998710	Energy Conservation - Local Parks	272	0	50	222	37	37	37	37	37	37
998711	Energy Conservation - Non-Local Parks	250	0	10	240	40	40	40	40	40	40
098708	Lake Needwood Modifications	4,164	0	0	4,164	2,164	2,000	0	0	0	0
078701	Pollution Prevention and Repairs to Ponds & Lakes	5,984	0	664	5,320	725	1,417	1,303	625	625	625
818571	Stream Protection: SVP	3,460	0	262	3,198	533	533	533	533	533	533
Category Total		14,130	0	986	13,144	3,499	4,027	1,913	1,235	1,235	1,235
Development Categories		177,875	32,730	21,122	118,888	18,015	24,755	24,776	24,172	14,198	12,972
GRAND TOTAL		353,912	134,019	23,719	171,135	24,073	29,264	33,446	34,842	25,368	24,142

* Project Expenditures are split 50/50 between the Infrastructure Maintenance and New Park Facilities categories