



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

MCPB Agenda Item 2
September 22, 2011

MEMORANDUM

Date: September 15, 2011

TO: Montgomery County Park Commission

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

FROM: Shuchi Vera, CIP Manager, PDD *SV*

SUBJECT: Work Session #2 for Preparing the Department of Parks' FY13-18 Park Capital Improvements Program (CIP)

Staff Recommendation

Conditional approval of Park and Planning bond funded projects for inclusion in the Parks' FY13-18 CIP

Background

To date, the Board has had four sessions to discuss preparation of the Parks' FY13-18 CIP. Additionally, the Board and Montgomery County Recreation Advisory Boards held a joint public forum on April 7, 2011 to hear testimony from citizens and advocacy groups.

At the most recent worksession on September 8, staff presented information on the CIP implementation rate and summarized the Board's comments from the prior strategy session. Also, the Board conditionally approved a strategy for reducing County General Obligation bonds in FY13-16 in response to County Executive's request and approved Park and Planning Bond Spending Affordability Guidelines (SAG) at \$6 million per year in FY13-18.

Today's worksession will focus on park and planning bond funded projects. Staff is seeking *conditional* approval of these projects as the Board has yet to approve the facility plans for certain new projects. At the adoption session scheduled for October 13, staff will present recommendations for the remainder of the new projects and any other projects not covered in the first two sessions. The Board will receive a complete set of project description forms (PDFs), including operating budget impacts (OBI), for final approval. The recommended FY13-18 CIP will be forwarded to the County Executive and County Council by November 1, as required by State Law.

The County Executive will recommend a proposed FY13-18 CIP by January 15, 2012. The County Council will hold public hearings on the proposed CIP for the entire County, inclusive of the Parks CIP, in early February and conduct work sessions in February and March. The CIP is scheduled for adoption by Council in late May.

Board's Comments from Prior CIP Worksession

1. In light of the County General Obligation (GO) bond cuts proposed by the County Executive, the Board recommends emphasizing certain points in the transmittal letter for the Board's Proposed FY13-18 CIP:
 - The difficulty in sustaining funding for infrastructure maintenance projects and important level-of-effort projects such as ballfields and trails.
 - Explain the impacts of meeting the County Executive's reduction target of \$3.345 million. An increase of approximately \$3.4 million would be needed just to maintain the current CIP with very few additions. Therefore, Parks would need to find not only \$3.345 million in savings, but almost double that amount (approximately \$6.8 million) to meet the reduction request.
2. Board would like more information about each project such as relevant master plans, whether a project was a public request, and other justification criteria for each project, in order to make better decisions on priorities. Staff has previously provided that information in a broader sense, but has provided more detailed information in **ATTACHMENT A** that is used to prioritize facility planning projects, which result in the largest projects in the CIP, also known as stand-alone projects.
3. Board would like to revise the title of Scenario No. 1 previously referred to as the "Ideal Scenario." The scenario should be re-titled with a more appropriate description: "Scenario absent of budget reduction request."
4. Board would like information on major maintenance requests, which are smaller repair and renovation projects funded through the Parks' operating budget. These requests go through the same database that captures CIP requests, but then go through a separate prioritization process. Staff will return to the Board at a future date to explain this process.
5. Board would like information on the schedule for issuing Park and Planning bonds and County GO bonds. The Commission's Secretary-Treasurer will be present at this session to answer any questions on bond issues.

Park and Planning Bond-Funded Projects

Local park projects are funded with bonds that the Commission issues. These are known as Park and Planning bonds (P&P bonds). Local parks include urban, neighborhood, and neighborhood conservation area parks. The debt service for P&P bonds is budgeted in the Department of Parks' operating budget. The Council limits the amount of P&P bonds that can be programmed in each six-year CIP cycle. This limit is known as the Spending Affordability Guideline, or SAG. The Council last approved the P&P SAG on February 1, 2011 for the FY11-16 CIP at \$7.5 million in FY11, \$6 million in FY12, and a total of \$37.5 million for FY11-16. The \$37.5 million results in an average of \$6 million per year in FY13-16. It is

required to approve the SAG for the FY13-18 CIP by the second Tuesday in October 2011. At the September 8 CIP worksession with the Planning Board, staff recommended and the Board approved to retain the current annual SAG of \$6 million for the FY13-18 CIP. No adjustments were recommended because while an increase could allow the Board to program additional projects, it could also increase the Parks' debt service at a time when the operating budget is very tight. A decrease in SAG would be a detriment to the current CIP program, especially because Program Open Space funds are very limited, making P&P bonds one of the only reliable funding sources for local park projects.

In light of the lack of alternate funding sources and no increase in SAG, it is even more important than ever that the Commission carefully select which projects are the most critically in need of funding and when. Staff has carefully analyzed all P&P funded projects to recommend the best scenario for funding local park projects in the FY13-18 CIP. This recommendation is outlined in the following pages and grouped into four categories:

- GROUP 1: Park and Planning Bond-Funded Level-of-Effort Projects – NO CHANGES**
- GROUP 2: Park and Planning (P&P) Bond-Funded Stand-Alone Projects – NO CHANGES**
- GROUP 3: Park and Planning (P&P) Bond-Funded Projects – CHANGES**
- GROUP 4: Park and Planning (P&P) Bond-Funded Projects – NEW (Listed in priority order)**

The recommendation is summarized on **ATTACHMENTS B and C**.

Staff also considered the following:

- Substantially decreasing funding for level-of-effort projects in order to accommodate new stand-alone projects, resulting in reduced funding for badly needed infrastructure maintenance improvements. Staff does not recommend this approach.
- Requesting County General Obligation (GO) bonds for urban parks. While urban parks have historically been considered local parks and funded with Park and Planning bonds, one could argue that some urban parks, such as Woodside Urban Park in Silver Spring, serve a broader population as they tend to attract people across the County. However, as County struggles with reducing GO bonds for existing projects, it is not a good idea at this time to request GO bonds for urban park projects.

CIP Projects are generally categorized as level-of-effort or stand-alone. Level-of-effort projects have a consistent and continuous level of funding from year to year and fund smaller sub-projects that do not require facility planning. Stand-alone projects are distinct individual projects that were typically reviewed and approved by the Board as facility plans before County Council was asked to approve design and construction funds.

GROUP 1: Park and Planning Bond-Funded Level-of-Effort Projects – NO CHANGES

| Project Name | Project Description | Park & Planning Bond Funding Level (\$000) |
|-----------------------------|--|--|
| 1. Acquisition: Local Parks | Acquisition of land for local parks, including related costs for surveys and appraisals; Park and Planning bonds in this project fund surveys/appraisals and staff chargebacks | 35 |

| | | |
|--|--|--|
| 2. Legacy Open Space | Purchase of land identified as having exceptional natural or cultural value per the Legacy Open Space Master Plan | 500 |
| 3. ADA Compliance: Local Parks | Comprehensive effort to retrofit local parks and park facilities in compliance with Title II of the Americans with Disabilities Act (ADA) and the ADA Accessibility Guidelines (ADAAG) standards | FY13: 250; FY14: 350; FY15: 450; FY16-18: 550/year |
| 4. Cost Sharing: Local Parks | Joint park projects with private sector or public agencies | 75 |
| 5. Energy Conservation: Local Parks | Facility modifications to control fuel and utilities consumption | 37 |
| 6. Minor New Construction: Local Parks | Construction of projects under \$300,000 that do not require facility planning | 150 |
| 7. Resurfacing Parking Lots & Paths: Local Parks | Asphalt repairs at local park facilities | 175 |

GROUP 2: Park and Planning (P&P) Bond-Funded Stand-Alone Projects – NO CHANGES

8. Battery Lane Urban Park

Battery Lane Urban Park, 4960 Battery Lane, Bethesda, is a 1.9-acre existing park located at the edge of the Bethesda Central Business District. The approved facility plan includes the renovation of the following amenities in the park: tennis court, enlarged playground, walking path, basketball court, improved entryway, lighting, seating, drinking fountain, landscaping, and bike racks. The plan provides for better maintenance access.

Status: Facility planning was completed in 2009. Detailed design is scheduled to begin in FY16.

Other Funding Source(s): None

Reason for no changes: No scope or timing changes; project does not begin until FY16.

Expenditure Schedule:

| | Thru FY12 | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 |
|-----------------------------|-----------|------|------|------|-------------------|------|-------|
| Adopted FY11-16 CIP | | | | | 162 (BSY: 2,056)* | | |
| Proposed FY13-18 CIP | | | | | 162 | 844 | 1,212 |

*BSY = Beyond Six Years; most of the expenditures for this project are programmed after FY16, the final fiscal year of the FY11-16 CIP. In the Proposed FY13-18 CIP, staff is spreading out the BSY expenditures to FY17 & FY18.

9. Darnestown Square Heritage Park

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: Construction will begin September 2011.

Other Funding Source(s): Program Open Space

Reason for no changes: Construction is expected to begin soon; relatively small and inexpensive park

Expenditure Schedule:

| | Thru FY12 | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 |
|-----------------------------|-----------|------|------|------|------|------|------|
| Adopted FY11-16 CIP | 237 | | | | | | |
| Proposed FY13-18 CIP | 237 | | | | | | |

10. Falls Road Local Park

Falls Road Local Park, 12600 Falls Road, Potomac, is a 19.9-acre park located 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.

This project funds the expansion of the existing parking lot that is inadequate to accommodate the volume of park patrons. In addition to the very popular Hadley’s Playground, park amenities include several playing fields for football, soccer, and baseball games, and a loop trail. The number of parking spaces will be increased from 71 to 154.

Status: The project will begin detailed design in fall 2011.

Other Funding Source(s): Program Open Space

Reason for no changes: Project should continue as scheduled as additional parking is needed, especially after recent renovation of Hadley’s playground.

Expenditure Schedule:

| | Thru FY12 | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 |
|-----------------------------|-----------|------|------|------|------|------|------|
| Adopted FY11-16 CIP | 435* | | | | | | |
| Proposed FY13-18 CIP | 435* | | | | | | |

*Includes funding for renovation of Hadley’s playground

11. North Four Corners Local Park

This project provides for the renovation and expansion of North Four Corners Local Park located near the commercial area of Four Corners in Silver Spring. The park entrance is at 211 Southwood Drive. The approved facility plan recommends the following amenities for the new, undeveloped 6.0 acre parcel: rectangular sports field, 50 space parking area with vehicular access from University Boulevard, a Class I bikeway from University Boulevard to Southwood Avenue, paved loop walkways, a plaza with seating areas and amenities, portable toilets, fencing, landscaping, and storm water management facilities. The existing 7.9 acre park will be renovated to replace the existing field with an open landscaped space with paths, seating areas and a playground.

Landscaping and other minor improvements to existing facilities are also provided in this area. The existing parking lot will be expanded in the future, if needed, as a second phase of development, and is not included in the project costs.

Status: Detailed design began in August 2011

Other Funding Source(s): Program Open Space

Reason for no changes: Project has been in the CIP for several cycles and helps fulfill deficiency in number of rectangular fields in the plan area per 2005 LPPRP (Land Preservation Parks, and Recreational Plan).

Expenditure Schedule:

| | Thru FY12 | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 |
|-----------------------------|-----------|------|------|------|------|------|------|
| Adopted FY11-16 CIP | 119 | 440 | 532 | 315 | | | |
| Proposed FY13-18 CIP | 119 | 440 | 532 | 315 | | | |

12. Takoma-Piney Branch Local Park

Takoma-Piney Branch Local Park, 2 Darwin Avenue, Takoma Park, is an existing 17.4-acre park adjacent to Piney Branch Elementary School. This project provides for renovations including a loop path, natural surface trails and pedestrian connections, improved entrance plaza and parking lot at Darwin Avenue, handicap parking at Grant Avenue and maintenance access, replaces existing basketball courts, replaces existing playground and adds another, reduces two volleyball courts to one, provides stormwater management for the parking lot and a wetland area in Takoma Woods, constructs a new shelter with ADA-compliant boardwalk access, replaces the existing restroom with portable toilets, and converts the two tennis courts to a skateboard park. The existing ballfields will remain unchanged.

Status: Under construction; expected to be completed in winter 2011

Other Funding Source(s): Program Open Space

Reason for no changes: It would be impractical to delay or make major changes to this project as it is under contract and mid-way through construction.

Expenditure Schedule:

| | Thru FY12 | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 |
|-----------------------------|-----------|------|------|------|------|------|------|
| Adopted FY11-16 CIP | 1,027 | | | | | | |
| Proposed FY13-18 CIP | 1,027 | | | | | | |

GROUP 3: Park and Planning (P&P) Bond-Funded Projects – CHANGES

13. East Norbeck Local Park Expansion

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 Intercounty 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. The existing facilities include a

softball field, a baseball field, a soccer field overlay, two lighted tennis courts, a lighted basketball court, a playground, a picnic shelter with restrooms, and a small asphalt parking lot. An additional 15 acres were added in 1997 primarily to expand the undersized parking lot and provide more recreation facilities. Proposed facilities include an enlarged parking lot, 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, expanded and realigned baseball and softball fields that do not overlap.

Status: Under construction; expected to be completed in spring 2012

Other Funding Source(s): Program Open Space, Developer Contributions

Proposed Change(s): Substitute POS for P&P bonds in FY13, increasing P&P spending in FY12 to free up P&P capacity in FY13; total P&P bonds remains the same

Expenditure Schedule:

| | Thru FY12 | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 |
|-----------------------------|-----------|------|------|------|------|------|------|
| Adopted FY11-16 CIP | 943 | 162 | | | | | |
| Proposed FY13-18 CIP | 1,105 | 0 | | | | | |

14. Evans Parkway Neighborhood Park

Evans Parkway Neighborhood Park, 2001 Evans Parkway, Silver Spring, is located east of Georgia Avenue. The park provides a walk-to facility for the single-family homes surrounding the park as well as nearby apartments on Georgia Avenue. This project funds renovation of the 40 year-old Park and incorporates the recently acquired 2.46 acres with the existing five acres.

The renovation and expansion plan includes naturalization of the existing concrete stormwater management channel, boardwalk and paved pedestrian loop, picnic shelter, garden areas, two half-court basketball courts, parallel parking areas, and a new playground. This project has been selected as a pilot project for the Sustainable Sites Initiative (SITES), which is similar in concept to U.S. Green Building Council's LEED certification program.

Status: Detailed design will be completed in winter 2011; construction will begin in spring 2012

Other Funding Source(s): Program Open Space

Proposed Change(s): Substitute POS for P&P bonds in FY13, increasing P&P spending in FY12 to free up P&P capacity in FY13; total P&P bonds remains the same

Expenditure Schedule:

| | Thru FY12 | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 |
|-----------------------------|-----------|------|------|------|------|------|------|
| Adopted FY11-16 CIP | 811 | 170 | | | | | |
| Proposed FY13-18 CIP | 981 | 0 | | | | | |

15. Germantown Town Center Urban Park

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.

Status: Construction will begin in winter 2011.

Other Funding Source(s): Developer Contributions

Proposed Change(s): Increase expenditures in FY12 to free up much needed Park and Planning bond capacity in FY14. Park will open about three months earlier (late FY14) than the original schedule which has it opening at the beginning of FY15. Impact on FY14 OBI should be minimal and debt service projections should remain the same. In 2009, Council approved an increase in SAG for FY11 and FY12 to accommodate this project once it was realized that POS funds would not be available. In 2010, a decision was made to delay the project in order to achieve savings in the operating budget. The impact of this decision affected future SAG capacity, minimizing the ability to program projects in the future. Therefore, it is necessary to increase expenditures in FY12, when there is more SAG capacity in order to free up capacity in FY13 and FY14 for new projects.

Expenditure Schedule:

| | Thru FY12 | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 |
|-----------------------------|-----------|-------|-------|------|------|------|------|
| Adopted FY11-16 CIP | 2,036 | 2,200 | 2,624 | | | | |
| Proposed FY13-18 CIP | 3,079 | 2,180 | 1,601 | | | | |

16. Greenbriar Local Park

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 will be completed in winter 2011; construction will begin in spring 2012

Other Funding Source(s): Program Open Space, Contributions

Proposed Change(s): Substitute POS for P&P bonds in FY13 and FY14, increasing P&P spending in FY12 to free up P&P capacity in FY13 and FY14; total P&P bonds remains the same

Expenditure Schedule:

| | Thru FY12 | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 |
|-----------------------------|-----------|------|------|------|------|------|------|
| Adopted FY11-16 CIP | 341 | 452 | 38 | | | | |
| Proposed FY13-18 CIP | 831 | 0 | 0 | | | | |

17. Planned Life Asset Replacement (PLAR): Local Parks

This level-of-effort project funds renovation or replacement of aging, unsafe, or obsolete local park facilities or components of park facilities. It consists of five sub-projects:

- a) **Boundary Markings:** Establishes and marks park boundaries
- b) **Minor Renovations:** A variety of renovations at local parks, ranging from bridge repairs/replacements to fuel pump/tank replacements
- c) **Park Building Renovations:** The park system has several small park activity and ancillary buildings available for rent or lease. Repairs to these buildings may include kitchen and restroom upgrades; replace floors; upgrade major system components such as HVAC/plumbing/electrical.
- d) **Play Equipment:** The life span of most play equipment is 20 years. Changes in safety standards sometimes require replacement at earlier intervals. Amenities included in this project are the play area border and protective surfacing under equipment, as well as benches and trees to shade the play equipment, if needed.
- e) **Tennis & Multi-Use Court Renovation:** The asphalt base and fences generally last 20 years. Work includes fence repairs or replacement, new asphalt base, color-coating of courts, installation of new nets and standards.

Other Funding Source(s): None

Proposed Change(s): Transfer \$75K per year from Roof Replacement: Local Parks, increasing the funding level from \$1,845K to \$1,920K. A separate Roof Replacement: Local Parks PDF is no longer needed as most local roof repairs and replacements can be funded out of the newly created PLAR Local Parks: Park Building Renovations sub-project. Non-building roof replacements, such as gazebo and shelter roofs can be funded out of the PLAR Local Parks: Minor Renovations sub-project.

Expenditure Schedule:

| | FY12 | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 |
|-----------------------------|-------|-------|-------|-------|-------|-------|-------|
| Adopted FY11-16 CIP | 1,845 | 1,845 | 1,845 | 1,845 | 1,845 | | |
| Proposed FY13-18 CIP | 1,845 | 1,920 | 1,920 | 1,920 | 1,920 | 1,920 | 1,920 |

18. Roof Replacement: Local Parks

This level-of-effort project funds roof repairs and replacements of local park facilities.

Other Funding Source(s): None

Proposed Change(s): Eliminate project as roof replacements can be funded out of PLAR: Local Parks. Transfer only a portion of funding level (\$75K of \$129K) to PLAR: Local Parks and relinquish remaining funding level of \$54K to free up park and planning capacity to help accommodate new stand-alone projects.

Expenditure Schedule:

| | FY12 | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 |
|-----------------------------|------|------|------|------|------|------|------|
| Adopted FY11-16 CIP | 129 | 129 | 129 | 129 | 129 | | |
| Proposed FY13-18 CIP | 129 | 0 | 0 | 0 | 0 | 0 | 0 |

GROUP 4: Park and Planning (P&P) Bond-Funded Projects – NEW (Listed in priority order)

19. Kemp Mill Urban Park

This project is the highest priority among new local park projects because it is deteriorated park, long overdue for a comprehensive renovation and is creating a substantial strain on Parks’ maintenance budget. It will not create any operating budget impacts (OBI).

Kemp Mill Urban Park, located at 1200 Arcola Avenue in Wheaton, is a 2.7 acre park in the Kemp Mill Town Center. The park infrastructure has reached the end of its lifecycle for replacement, and the park required significant temporary repairs in recent years. The proposed plan renovates and enhances the existing park to greatly improve the appearance, function and operation of the park. The following amenities are included: enlarged playground, multi-purpose court, clay-lined pond reduced in size by 40 percent with necessary supporting infrastructure, overlook areas with seating and interpretive signage, trellis, accessible park entrances with improved circulation and loop walking paths, fitness stations, lighting, site furnishings and amenities, naturalized low maintenance plantings, stormwater management facilities, and improved off-site drainage system.

Justification: Planning Board approved the facility plan and cost estimate for this project on September 15, 2011. The community has been very involved in the facility planning process. Relevant Master Plans: *Approved and Adopted Kemp Mill Master Plan, December 2001; Vision 2030: The Parks and Recreation Strategic Plan, 2011 (East Transit Corridor Level-of-Service Area).*

Other Funding Source(s): None; however, if Program Open Space funds become available in the future, staff may replace some of the Park and Planning bonds with POS funds.

Funding and Schedule: Detailed design in FY13 and FY14 with construction in FY15-FY17

| | Total P&P Bonds | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 |
|----------------------|-----------------|------|------|-------|-------|-------|------|
| Proposed FY13-18 CIP | 5,707 | 527 | 190 | 1,061 | 2,520 | 1,409 | |

20. Woodside Urban Park

This project is the second highest priority among new local park projects because it is also long overdue for a comprehensive renovation and will need to be coordinated with the County’s Department of General Services’ adjacent renovation of the Health and Human Services building. It will create very minimal, if any, operating budget impacts (OBI).

Woodside Urban Park, located at 8800 Georgia Avenue, is a 2.34-acre park at the gateway to downtown Silver Spring. The facility plan removes outdated and deteriorating facilities and renovates the park to provide more a cohesive plan with flexible open space, improved pedestrian connectivity and better visibility. The plan includes the following elements: gateway entrance terrace, enhanced streetscape on Georgia Avenue and Spring Street, accessible park entrances, multi-purpose concession and bus shelter, large open lawn area, loop walkways, internal terrace area for picnicking, linear and artful play areas, tennis court, basketball court with timed lights, community garden with water cisterns, rain gardens incorporated with play and educational features, improved site furnishings, lighting, protection and enhancement of existing mature trees, and low maintenance landscaped areas. The project needs to be designed and constructed in coordination with the adjacent renovation of the Montgomery County Health and Human Services Building at 8818 Georgia Avenue.

Justification: Staff will seek Planning Board approval of facility plan and cost estimate on October 6, 2011 before the CIP adoption session. Relevant Master Plans: *North and West Silver Spring Master Plan, 2000; Silver Spring CBD Sector Plan, 2000; Countywide Bikeways Functional Master Plan, 2005; Vision 2030: The Parks and Recreation Strategic Plan, 2011 (South-Central Level-of-Service Area).*

Other Funding Source(s): None; however, if Program Open Space funds become available in the future, staff recommends accelerating the project to begin construction sooner, if possible.

Funding and Schedule: Detailed design in FY13 and FY14 with construction in FY18-BSY. As of September 2011, the County Department of General Services (DGS) is proposing to include funding for detailed design in FY17 with construction in Beyond Six Years for the Health and Human Services (HHS) Building. However, DGS will soon begin working on the Program of Requirements (POR), including a test fit, making it critical that Parks staff request design funds as soon as possible (FY13-14) so as to not lose the opportunity to coordinate with DGS the design of the HHS building and park to achieve a unified design approach for the area.

| | Total P&P Bonds | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 | BSY |
|------------------------------|-----------------|------|------|------|------|------|-------|-------|
| Proposed FY13-18 CIP* | 5,800 | 190 | 525 | 0 | 0 | 0 | 1,081 | 4,004 |

*Cost estimate may be adjusted per cost estimate approved by Planning Board on October 6, 2011.

21. Elm Street Urban Park

This project is the third highest priority among new local park projects because the condition of the park is relatively better than that of Kemp Mill Urban Park and Woodside Urban Park. It is a higher priority than Seneca Crossing Local Park (see project #22), because it would not create OBI and would leverage developer construction.

This project will renovate the northern portion of the existing two-acre, Elm Street Park. The park is located at 4600 Elm Street in downtown Bethesda, just outside of the Bethesda Central Business District. Facilities will include a new playground with poured-in-place resilient surfacing, seating areas, special paving, fencing, public art, renovation of handball/basketball court, utility relocation, stormwater management facilities and landscape planting.

Justification: Elm Street Urban Park was developed in the early 1980's and is need of renovation. The southern portion of the park was renovated by the Donohoe Companies, Inc. in 2010 as part of the offsite amenity requirement associated with the development of the Hilton hotel on the adjacent Air Rights property. On December 2, 2010, the Planning Board approved Project Plan Amendment 92000001B for an office building at 7300 Pearl Street. As part of the offsite amenity requirement, the Donohoe Companies, Inc. is required to design and implement specific improvements to the northern portion of the park. These required improvements include demolition of the existing facilities, tree protection, stormwater management, sediment and erosion control, grading, an 8'-10' asphalt bike path, specially paved walkways including the east-west promenade, ornamental fencing, lighting, signage, waterline for drinking fountain, site furnishings, etc. The Commission is responsible for installing the play equipment and poured-in-place resilient surfacing, shade structure and public art. Relevant Master Plans: *Vision 2030: The Parks and Recreation Strategic Plan, 2011 (South-Central Level-of-Service Area).*

Other Funding Source(s): None; funding for developer portion of park is not reflected in project since developer is responsible for making the renovations and will not be giving any funds to the Commission.

Funding and Schedule: Detailed design and construction in FY13 and FY14. This schedule assumes that the developer will have completed the construction of its portion of the improvements by FY14 allowing the Commission to begin remaining renovations immediately thereafter.

| | Total P&P Bonds | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 |
|-----------------------------|-----------------|------|------|------|------|------|------|
| Proposed FY13-18 CIP | 650 | | 65 | 585 | | | |

Seneca Crossing Local Park

This project is the lowest priority among new local park projects because it is a new park that would create OBI.

This project provides a new local park on approximately 28 acres of undeveloped parkland at 11400 Brink Road, Germantown, MD. Park amenities will include two rectangular playing fields, a multi-age playground, four sand volleyball courts, a skate spot, several areas of unprogrammed open space, seating areas, trails, picnic/shade structures, approximately 175 parking spaces, portable toilets, stormwater management facilities, reforestation areas, landscape planting, and other miscellaneous amenities.

Justification: The park concept was initially conceived as part of the 1991 site plan for development of the Seneca Crossing community. The land was subsequently deeded to the Commission from the developer, Winchester Homes, in 1998 for use as a local park. The park property is rectangular in shape and has been graded by the developer in preparation for park development. MD Route 27 and Brink Road were recently improved providing good vehicular access to the future park. This park will add amenities to fulfill needs and recreation opportunities currently not offered at nearby Ridge Road Local Park. Staff will seek Planning Board approval of facility plan and cost estimate on October 6, 2011 before the CIP adoption session. Relevant Master Plans: *Land Preservation, Parks, and Recreation Plan, 2005; Vision 2030: The Parks and Recreation Strategic Plan, 2011 (North-Central Level-of-Service Area).*

Other Funding Source(s): None; however, if Program Open Space funds become available in the future, staff recommends replacing some of the Park and Planning bonds with POS funds.

Funding and Schedule: Detailed design and construction in FY18 and Beyond Six years.

| | Total P&P Bonds | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 | BSY |
|------------------------------|-----------------|------|------|------|------|------|------|-------|
| Proposed FY13-18 CIP* | 8,500 | | | | | | 184 | 8,316 |

*Cost estimate may be adjusted per cost estimate approved by Planning Board on October 6, 2011.

Conclusion

In summary, staff seeks Board’s conditional approval of park and planning bond funded projects for inclusion in the Parks’ FY13-18 CIP.

Attachments

ATTACHMENT A

| | | D | E | F | G | H | I | J | K | L | M | N | P | R | S | T | |
|---|---|-------------|---|----------|---|--------|----------------------|---------------|-------|----------------------|--|-----------|--------------------------|----------------------------|------------|-------|--------------|
| FACILITY PLANNING: NON-LOCAL PARKS, PDF #958776 Evaluation of Future Candidate CIP Projects | | | | | | | | | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | Master Plan Guidance | | | Explanation/Comments | PB CIP Evaluation Criteria* | | Multiple Public Requests | CIP Category | | Score | |
| | | | | | | | Area MP | Park MP | LPPRP | | Vision 2030 1 for South or North Central LOS | Immediacy | | Need / Equity / Efficiency | Renovation | | New Facility |
| | | Description | | Location | | Points | | | | | | | | | | | |
| 8 | Ovid Hazen Wells Recreational Park - Phase 2 of Master Plan | Clarksburg | Facility planning for the Phase 2 special recreation area. | | | X | X | North Central | | | X | X | 1 | 1 | 1 | 0 | 5 |
| New Acquisitions & Park Expansions (Alphabetical) | | | | | | | | | | | | | | | | | |
| 8 | Black Hill Regional Park - Picnic Lane Area | Germanatown | Two picnic shelters, bathroom, volleyball court & sm. playground in Picnic Lane area | | | X | X | North Central | | | X | X | | | X | | 5 |
| 9 | Black Hill Regional Park - Hard Surface Trail | Germanatown | Hard surface trail from W. Old Baltimore Rd to Black Hill Rd (approx. 1.3 mi.), per Black Hill RP master plan | | | X | | North Central | | | X | X | | | X | | 4 |

| 6 | D | E | F | G | H | I | J | K | L | M | | N | P | R | | S | T |
|----|---|------------|--|---------|---------|-------|------------------------------|--|-------------------|-------------|--------------------------|------------|--------------|------------|--------------|---|---|
| | | | | | | | | | | Immediacy | Need/Equity | | | Renovation | New Facility | | |
| 7 | Candidate Project | Location | Description | Area MP | Park MP | LPPRP | Master Plan Guidance | Explanation/Comments | PB CIP Evaluation | Need/Equity | Multiple Public Requests | Renovation | New Facility | Score | | | |
| 13 | Little Bennett Regional Park - Campgrounds | Clarksburg | Multiple small projects, including implementation of Master Plan recommendations. | | X | | Potomac/Rural Vision 2030 | 2007 Little Bennett Regional Park Master Plan: Provide up to 9 cabins at the campground, close the current group camping area and relocate it to the regular campground, provide accessible picnic shelters, additional parking spaces, close off internal park roads, etc. | | X | X | | X | | | 4 | |
| 14 | Little Bennett Regional Park - Hyattstown Property | Clarksburg | Facility planning for new 59.49-acre parcel of land acquired for future athletic fields. | | X | X | Potomac/Rural | 2007 Little Bennett Regional Park Master Plan: Acquire additional parkland of approximately 60 acres for future athletic fields. LPPRP: Area needs by 2020, ballfields 33.7 fields (high), playgrounds-11.4, basketball-5.2, tennis-2.7. Countywide needs by 2020 for 21 permitted picnic shelters, 1 group picnic area, 2.3 nature centers, 16 skate parks, 15 dog exercise areas. | | X | X | | X | | | 4 | |
| 15 | Linthicum West Recreational Park | Clarksburg | Facility planning for new 25-100 acre recreational park (formerly called Clarksburg Road Special Park) | X | | X | North Central | 1994 Clarksburg Master Plan: Potential future facilities include athletic fields, playground, paved courts, parking trails and picnic and conservation areas. LPPRP: Area needs by 2020, ballfields 33.7 fields (high), playgrounds-11.4, basketball-5.2, tennis-2.7. Countywide needs by 2020 include 21 permitted picnic shelters, 1 group picnic area, 2.3 nature centers, 16 skate parks, 15 dog exercise areas. | | X | | | X | | | 4 | |
| 16 | Ovid Hazen Wells Recreational Park - Phase 3 of Master Plan | Clarksburg | Facility planning for the Phase 3 natural recreation area. | | X | | North Central | 1996 Ovid Hazen Wells Recreational Park Master Plan: Phase 3 is a passive recreation area with a native plant area, trails, two sitting areas with gazebos, renovation of the Oliver Watkins House, restoration of an existing pond with overlooks, and parking. The plan does not endorse the extension of sewer service in this area of the park. | | X | X | | X | | | 4 | |

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| 6 | D | E | F | G | H | I | | J | | K | L | | M | N | P | R | | S | T | |
|----|-------------------|---|---|---------|---------|---------|-----------------------|--|----------------------|---------------|--------------------------|---------------|--------------|-------|---|--------------------------|------------|---|---|--------------|
| | | | | | | Area MP | Park MP | Vision 2030 | Explanation/Comments | | Immediacy | Need / Equity | | | | Multiple Public Requests | Renovation | | | New Facility |
| 7 | Candidate Project | Location | Description | Area MP | Park MP | LPPRP | Vision 2030 | Explanation/Comments | Immediacy | Need / Equity | Multiple Public Requests | Renovation | New Facility | Score | | | | | | |
| | | Black Hill Regional Park - Boat Ramp & Fishing Pier | Additional boat access point, parking lot and ADA accessible fishing pier near Rte 121 | | X | | North Central | 2002 Black Hill Regional Park Master Plan: Upgrade boat rental facilities, add boat access point and ADA accessible fishing pier north of the Route 121 bridge, provide parking and toilets, add wildlife observation areas with interpretive signage and seating, add additional boat dry mooring sites, and consider upgrading the existing portable toilets at the boat ramp parking lot. The master plan priority ranking for upgrading the rental facilities and adding mooring sites is high, while the additional ramp and accessible pier is low (page II-26). | | X | | | X | | | | | X | 3 | |
| 17 | | | | | | | | | | | | | | | | | | | | |
| | | Gude Recreational Park | Facility planning for new recreational park | | X | | East Transit Corridor | 2004 Upper Rock Creek Area Master Plan: Future development is questionable because it is a former landfill site that is still settling and producing methane gas. A schematic development plan completed for the park included five ballfields, an amphitheatre, picnic and playground areas and gravel parking. No paved facilities or structures were recommended because of the potential for damage from settling. At the conclusion of the methane recovery lease, an assessment should be done and a revised plan prepared. The plan should include a trail system with connections to Gude Drive and Rock Creek Regional Park. LPPRP: Area needs by 2020, ballfields 1.8-11.8 fields (mod), playgrounds-2.2, basketball-0, tennis-1.2. Countywide needs by 2020 include 21 permitted picnic shelters, 1 group picnic area, 2.3 nature centers, 16 skate parks, 15 dog exercise areas. | | X | | | | | | | | | X | 3 |
| 18 | | Muncaster Recreational Park | Facility planning for a new 105 acre recreational park | X | | | East Transit | 2004 Upper Rock Creek Area Master Plan: The majority of the park cannot be developed for active recreation because it falls within environmental buffer areas. an approximately 11.8-acre area adjacent to MD 124 is suitable for active development and should be considered for lighted. High impact | | X | | | | | | | | X | 3 | |
| 20 | | Ridge Road Recreational Park | Facility planning for ice rink to serve upcounty residents and lessen the demand at Cabin John. A site has been graded and utility service provided in the park for this purpose. | | | | North Central | None | | X | | | | X | | | | X | 3 | |
| 21 | | | | | | | | | | | | | | | | | | | | |

| 6 | D | E | F | G | H | I | J | K | L | M | N | P | R | | S | T |
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| | | | | | | | | | | | | | Area MP | Park MP | | |
| 7 | Candidate Project | Location | Description | Area MP | Park MP | LPPRP | Vision 2030 | Explanation/Comments | Immediacy | Need / Equity | Efficiency | Multiple Public Requests | Renovation | New Facility | Score | |
| | Rock Creek Trail Corridor: North Branch Trail | Rockville | Extend existing Rock Creek Trail from Meadowside Nature Center to Olney | | X | | East Transit Corridor | 2004 Countryside Park Trails Plan: Recommends a hard surface trail connection between Rock Creek Regional Park and Olney, connecting to Route 108. 2008 Upper Rock Creek Trail Corridor Plan: Initiate a facility plan as the first step in providing a hard surface trail connection from Rock Creek Regional Park to Olney. | | | X | X | | X | 3 | |

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| | | | | | | | Area MP | Park MP | | LP | RP | | | | Explanation/Comments | Immediacy | | |
| 6 | 7 | Candidate Project | Location | Description | Area MP | Park MP | LP | RP | Explanation/Comments | Immediacy | Need / Equity | Efficiency | Multiple Public Requests | Renovation | New Facility | Score | | |
| | | Muddy Branch Trail | Travilah | New hard surface trail for northern section of trail corridor. | | | | North Central | | | X | | | | X | 2 | | |
| 23 | | Black Hill Regional Park - Beacham Property | Germentown | Facility planning for new 32.73 acre, former Beacham property, as an active day use area for Black Hill Regional Park. These facilities will supplement Cabin Branch LP | | X | | North Central | 2002 Black Hill Regional Park Master Plan: Recommends acquiring the Beacham Property south of and including the existing utility easement to create a formal natural surface trail that will form a key connection in the trail system. | | | | | | X | 2 | | |
| 24 | | Black Hill Visitors Center | Germentown | Expand existing visitors center to accommodate increased use and provide additional programming activities. | | X | | North Central | 2002 Black Hill Regional Park Master Plan: (Page III-20) Expand the auditorium to total capacity of 150 seats. Provide increased storage by finishing the basement area. Install an HVAC system to control humidity in summer months. Listed as high priority for implementation. | | | | | | X | 2 | | |
| 25 | | Little Seneca Stream Valley Unit 1 | Germentown | At the request of the model airplane club, design a restroom facility at the Model Airpark, including a well and water system, and | | | | Potomac/Rural | None | | X | | X | | X | 2 | | |
| 26 | | Rock Creek Regional Park - Hard surface trail extension from E. Guide Drive to Rock Creek RP | Rockville | New trail | | X | | East Transit Corridor | 2004 Countryside Park Trails Plan: Recommends a bike path from Rock Creek Park to Guide Drive as part of the Guide Recreational Park Master Plan (on the Guide landfill site). | | | | | | X | 2 | | |
| 27 | | Rock Creek Regional Park - Meadowside Nature Center | Rockville | Expand Meadowside Nature Center | | X | X | East Transit Corridor | 2000 Rock Creek Regional Park Master Plan: Renovate nature center to create staff offices, a multi-media room to seat 100 people, a basement area for storage classrooms and work areas. The space currently used for offices would be converted to use as a resource library and the current media room would be converted to use as a conference room and provide office space for interns and | | | | | | X | 2 | | |
| 28 | | South Germentown Recreational Park - Nature Center | Germentown | Facility plan for new nature center. | | X | X | Potomac/Rural | 1999 South Germentown Recreational Park Master Plan: Call for 15,000 square foot nature center to house classrooms, library, a craft area, auditorium with kitchen and AV facilities, restrooms, gift shop, staff workshop/offices, and a lobby/exhibit area with interpretive greenhouse area; 2005 LPPRP: Countywide needs by 2020 for 21 | | | | | | X | 2 | | |
| 29 | | | | | | | | | | | | | | | | | | |

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| | | | | | Area MP | Park MP | LP | PPRP | | Master Plan Guidance | Explanation/Comments | | | | Immediacy | Need / Equity | | |
| 6 | | | | | | | | | | | | | | | | | | |
| 7 | Candidate Project | Location | Description | Area MP | Park MP | LP | PPRP | Vision 2030 | Master Plan Guidance | Explanation/Comments | Immediacy | Need / Equity | Renovation | New Facility | Score | | | |
| 30 | Wheaton Hard Surface Trail Extension | Wheaton | Extend existing trail from Wheaton Regional Park to Randolph Rd (0.7 miles), the Indian Springs Development and Matthew Henson Trail | | X | | | East Transit Corridor | 2004 Countywide Park Trails Plan: Provide a safe hard surface trail connection to Wheaton Regional Park from Randolph Road; provide a safe hard surface trail connection to Wheaton Regional Park from Sligo Creek Trail. | | | X | | X | 2 | | | |
| 31 | Agricultural History Farm Park - Maintenance Yard | Redland | Relocate maintenance yard or plan for other facilities following programming study by PPS. | | X | | | East Transit Corridor | 1990 Agricultural History Farm Park Master Plan: Recommended relocation of maintenance yard. | | | | | X | 1 | | | |
| 32 | Blockhouse Point Conservation Park | Potomac | Facility plan to follow park master plan and Cultural Landscape Report by PPS. | | X | | | Polomac/Rural | 2003 Blockhouse Point Conservation Park Master Plan: Include signage and thematic programs focusing on natural history, archeology, and American history. National Register of Historic Places eligible property. | | | | | X | 1 | | | |
| 33 | Countywide | Countywide | Facility planning for mountain biking facilities, after planning studies for site selection have been conducted. | | | | | N/A | None | | | | | X | 1 | | | |
| 34 | Northwest Branch Recreational Park | | Phase 2 implementation of recreational facilities at Llewellyn Fields (may not need facility plan) | | | | | East Transit Corridor | None - SHA community stewardship project for implementation of Intercounty Connector | | | | | X | 1 | | | |
| 35 | Rock Creek Regional Park - Visitors Pavilion at Lake Needwood | Rockville | Provide visitor information pavilion as recommended in master plan | | X | | | East Transit Corridor | 2000 Rock Creek Regional Park Master Plan: At the Avery Road Entrance and Picnic Area 2, provide a visitor information pavilion with ten minute parking circle off of Beach Drive where it intersects Needwood Lake Drive. This location directly adjacent to the main entrance will provide an immediately | | | | | X | 1 | | | |
| 36 | Rock Creek Stream Valley Park (SVU #3/4) | | Beach Drive bike lane from Garrett Park Rd to Stonybrook Dr (5.8 mi.) | | | | | East Transit Corridor | | | | | | X | 0 | | | |

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|-------------------|---|---|---|----------------------|-----------------------|--|---------|-----------|---------------|------------|--------------------------|------------|--------------|-------|------------|--------------|---|---|
| | | | | | | | Area MP | Park MP | | LP | RP | | | | Renovation | New Facility | | |
| Candidate Project | | Location | Description | Master Plan Guidance | | Explanation/Comments | | Immediate | Need / Equity | Efficiency | Multiple Public Requests | Renovation | New Facility | Score | | | | |
| 6 | 7 | South Germantown Recreational Park - Barmakian Property | Facility planning for new 20.91-acre parcel of land near Schaeffer Road and Burdette Lane. | ? | Potomac/Rural | 1999 South Germantown Recreational Park Master Plan: | | | | | | | | | | X | 0 | |
| 37 | | South Germantown Recreational Park - Hondros Property | Facility planning for new parcel of land. Preliminary study was prepared for fields and taken to the community, which wanted passive facilities. Study was not taken further. | ? | Potomac/Rural | 1999 South Germantown Recreational Park Master Plan: | | | | | | | | | | X | 0 | |
| 38 | | Wheaton Regional Park - Maintenance Facility | Design and construct a combination exercise and conference area of 2,500 sf at the left bay of the storage building. Expand office area by adding onto the building's south end to provide space for confidential meetings. | | East Transit Corridor | None | | | | | | | | | | X | 0 | |
| 39 | | Park or Facility Renovations | | | | | | | | | | | | | | | | |
| 40 | | Paint Branch Trail Fairland to Randolph | Renovate existing trail | | East Transit Corridor | | | | | | | X | X | | | | | 3 |
| 41 | | Cabin John Regional Park - Locust Grove Nature Center | Demolish existing nature center and build new, larger nature center on the site of the current Southern Region Headquarters Building. | X | South Central | 2000 Final Draft Cabin John Regional Park Master Plan: Recommends retaining the existing facility but expanding the nature center for increased exhibit/programming and for storage, office space and crafts rooms, as well as to create a hillside overlook for interpretive programming in the vicinity of the nature center and wetland interpretive area. The expansion was recommended as a high priority and the overlook as a low priority for implementation. 2005 LPPRP: Countywide needs by 2020 for 21 permitted picnic shelters, 1 group picnic area, 2.3 nature centers, 16 skate parks, 15 dog exercise areas. 2011 Vision 2030: No new stand-alone nature centers recommended; 78% of respondents prefer outdoor nature education over indoor | | | | | | | | | | X | | 3 |
| 42 | | Little Bennett Regional Park - Maintenance Facility | The Little Bennett Maintenance Facility is over 30 years old and lacks sufficient employee areas, supervisory offices and storage. | | Potomac/Rural | | | | | | | | X | | | | | 2 |

7

| ID | Candidate Project | E Location | F Description | G | | | H | | I LPPRP | J Master Plan Guidance | | K Explanation/Comments | L PB CIP Evaluation | M Need / Equity | N Efficiency | P Multiple Public Requests | R CIP Category | | S Score | | |
|----|---|------------|--|---------|---------|---------|-------------|------------|---------|------------------------|------|--|---------------------|-----------------|--------------|----------------------------|----------------|--|---------|--|---|
| | | | | Area MP | Park MP | Park MP | Vision 2030 | Renovation | | New Facility | | | | | | | | | | | |
| 6 | | | | | | | | | | | | | | | | | | | | | |
| 7 | Martin Luther King Recreational Park - Maintenance Facility | White Oak | Expand maintenance facility offices by 300 sf, and lunchroom by 864 sf, and renovate facility to meet code requirements and current needs. A new roof, siding and interior renovations are needed. | | | | | | | East Transit Corridor | None | | | X | | | X | | 2 | | |
| 44 | | | | | | | | | | | | | | | | | | | | | |
| | McChillis Gardens | Belhesda | Utility survey and improvement to facilities | | | | | | | South Central | None | | | | | | X | | 2 | | |
| 45 | | | | | | | | | | | | | | | | | | | | | |
| | Wheaton Regional Park - Brookside Nature Center | Wheaton | Demolish existing facility and replace with a new facility (green building) to increase programming. Office/program space at 1400 Amex, also needs to be renovated. Request was made through the grants coordinator for a donated U of MD solar house. | | | | | | X | East Transit Corridor | | 1987 Wheaton Regional Park Master Plan recommends upgrading the present building and keeping the facility at its present scale, rather than building a new one on the site. It also recommends adding a handicapped accessible ramp, larger restrooms, upgrading the exhibits and providing other improvements. It also states that preservation and maintenance of the major natural area is the single most important use of this area of the park. 2005 LPPRP. Countywide needs by 2020 for 21 permitted picnic shelters, 1 group picnic area, 2.3 nature centers, 16 skate parks, 15 dog exercise areas. 2011 Vision 2030: No new stand-alone nature centers recommended. 78% of respondents prefer outdoor nature education over indoor | | | | | | | X | | 2 |
| 46 | | | | | | | | | | | | | | | | | | | | | |
| 47 | Camp Seneca Special Park | Boyds | Evaluate current conditions, current use and future use. | | | | | | | Potomac/Rural | None | | | | | | X | | 1 | | |
| | South Germantown Recreational Park - Maintenance Facility | Germantown | Existing maintenance facility is inadequate. Request was for an evaluation of the maintenance needs of the park. | | | | | | | Potomac/Rural | | | | | | | X | | 1 | | |
| 48 | | | | | | | | | | | | | | | | | | | | | |

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|-------------------|--------------------------|--|---------|---------|-------|-----------------------|----------------------|-----------------------------|---------------|------------|--------------------------|------------|--------------|-------|
| Candidate Project | Location | Description | Area MP | Park MP | LPPRP | Vision 2030 | Master Plan Guidance | PB CIP Evaluation Criteria* | Need / Equity | Efficiency | Multiple Public Requests | Renovation | New Facility | Score |
| 6 | | | | | | | | | | | | | | |
| 7 | Valley Mill Special Park | PPS requested facility plan to follow Feasibility Study for the interpretive and educational use of the site. Region staff separately submitted a request for the renovation of this park. | | | | East Transit Corridor | | | | | | X | | 1 |
| 49 | | | | | | | | | | | | | | |
| 50 | | | | | | | | | | | | | | |
| 51 | | | | | | | | | | | | | | |
| 52 | | | | | | | | | | | | | | |
| 53 | | | | | | | | | | | | | | |
| 54 | | | | | | | | | | | | | | |
| 55 | | | | | | | | | | | | | | |
| 56 | | | | | | | | | | | | | | |

*Efficiency:
- The project increases revenue, results in cost savings or results in 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 reasonable cost.
- The project prevents current damage to facilities from becoming worse and more costly to repair later.

*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 or population group.
- The project provides facilities to serve unmet needs countywide.
- The project serves a need identified by the surrounding community.

*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.

9

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|----|---------------------------------------|---|---|---|-----------------------|----------------------|----------------------|---|-----------|---------------|---|---|------------|-----------------|---|---|
| | | | | | | Master Plan Guidance | Explanation/Comments | | Immediacy | Need / Equity | | | Efficiency | Public Requests | | |
| 3 | | | | | Vision 2030 | | | | | | | | | | | |
| 4 | Sligo Mill Overlook Neighborhood Park | New 0.6-acre park on undeveloped property (previously called Orchard Ave. LP) | X | X | South Central | | | | | X | | X | | | X | 5 |
| 16 | | | | | | | | | | | | | | | | |
| | Traville Local Park | New 13.7-acre park on land deeded by developer | X | X | Potomac/Rural | | | | | X | | X | | | X | 4 |
| 17 | | | | | | | | | | | | | | | | |
| | Burtonsville Local Park | Expansion of existing park, possible cricket site | X | X | East Transit Corridor | | | | | X | | X | | | X | 4 |
| 18 | | | | | | | | | | | | | | | | |
| | Kingsview Local Park | New 8.3-acre park on land deeded by developer (formerly called Old Germantown Local Park) | X | X | North Central | | | | | X | | X | | | X | 4 |
| 19 | | | | | | | | | | | | | | | | |
| | Orchard Neighborhood Park | New 12.45-acre park on undeveloped property. | X | X | North Central | | | | | X | | X | | | X | 4 |
| 20 | | | | | | | | | | | | | | | | |



| 3 | C | D | E | F | G | H | | I | J | | | K | L | N | P | | Q | R | | |
|----|-------------------------------|-------------|---|---------|-------|-----------------------|--|---|-------------|----------------------|-----------|---|---|---|-------------|------------|---|---|-----------------|------------|
| | | | | | | Area MP | LPPRP | | Vision 2030 | Explanation/Comments | Immediacy | | | | Need/Equity | Efficiency | | | Public Requests | Renovation |
| 4 | Candidate Project | Location | Description | Area MP | LPPRP | Vision 2030 | Explanation/Comments | | | | | | | | | | | | | |
| | Piedmont Crossing Local Park | Shady Grove | New park on undeveloped property acquired from SHA. | X | X | North Central | 2006 Shady Grove Sector Plan: Create a local park on Casey 6. This park should be developed for active recreation such as ballfields, a multi-age playground, multi-use courts and parking. At least one adult-sized ballfield should be located in this park. This planning area requires a total of 3 additional adult sized ballfields, 3 multi-use courts and 3 multi-age recreational areas, picnic and seating areas, exercise trails and community gathering spaces. LPPRP: Needs by 2020, ballfields-33.7 (high), playgrounds-6, basketball-0, tennis-0. | | X | | | | | | | | X | | 4 | |
| 21 | | | | | | | | | | | | | | | | | | | | |
| | Aquarius Local Park | Aspen Hill | Undeveloped 11.2-acre park in wooded, environmentally sensitive area. | X | X | East Transit Corridor | 1994 Aspen Hill Master Plan: Supports future development of park with facilities that may include play equipment, ballfields and multi-use courts. LPPRP: Needs by 2020, ballfields 1.8-11.8 fields (mod.), playgrounds-2.4, basketball-0, tennis-0. | | X | | | | | | | | X | | 3 | |
| 22 | | | | | | | | | | | | | | | | | | | | |
| | Boyd's Local Park | Boyd's | New 46.3-acre park on undeveloped property, possible cricket site | X | X | Potomac/Rural | 1985 Boyd's Master Plan: The park will be an 11-acre facility to serve approximately 2,000 people...the park will require an access road and parking...Master Plan of Transportation Improvements shows new road and bike paths through park. LPPRP: Needs by 2020, ballfields 3.7-6.9 fields (low), playgrounds-0, basketball-0, tennis-0. | | X | | | | | | | | X | | 3 | |
| 23 | | | | | | | | | | | | | | | | | | | | |
| | Batchelor's Forest Local Park | Olney | New park on undeveloped property near Farquhar Middle School | X | X | East Transit Corridor | 2004 Olney Master Plan: The approximately 17-acre portion of the Casey property next to Farquhar Middle School would serve the need for a future active recreation local park in the area and could be shared by the school. The site is appropriate for ballfields and possibly other active recreation facilities. LPPRP: Needs by 2020, ballfields 1.8-11.8 fields (mod), playgrounds-0, basketball-0, tennis-0. | | X | | | | | | | | X | | 3 | |
| 24 | | | | | | | | | | | | | | | | | | | | |
| | Blunt Road Local Park | Germentown | New 23.4-acre park on undeveloped property. | X | X | Potomac/Rural | 1999 Germentown Master Plan: Potential facilities for local park include athletic fields, multi-use court, archery range, play equipment, picnic areas, tennis courts and a shelter. LPPRP: Needs by 2020, ballfields 33.7 fields (high), playgrounds-6.1, basketball-0, tennis-0. | | X | | | | | | | | X | | 3 | |
| 25 | | | | | | | | | | | | | | | | | | | | |

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|-------------------|------------------------------|--|---------|-------|-----------------------|--|-----------|---------------|-----------|---------------|-----------------|------------|--------------|-----------------|--------------|---|---|
| | | | | | | Master Plan Guidance | | | Immediacy | Need / Equity | | | | Public Requests | CIP Category | | |
| Candidate Project | Location | Description | Area MP | LPPRP | Vision 2030 | Explanation/Comments | Immediacy | Need / Equity | | | Public Requests | Renovation | New Facility | | Score | | |
| 3 | | | | | | | | | | | | | | | | | |
| 4 | Cross Creek Local Park | Expansion of 6-acre existing park onto 10.81-acre new parcel | X | X | East Transit Corridor | 1997 Fairland Master Plan: Encourage development of one local park between Briggs Chaney Road and the proposed ICC. The park should contain two playgrounds, two ballfields and two basketball courts and would be best constructed as part of future development of the vacant land in the area. LPPRP: Needs by 2020. ballfields 0.3-5.9 fields (low), playgrounds-0, basketball-0, tennis-0. | X | | | | | | | | X | | 3 |
| 26 | Glen Haven Neighborhood Park | New park on 5-acre undeveloped property | X | X | East Transit Corridor | 1989 Kensington-Wheaton Master Plan: Proposed facilities include shelter, playfield, tennis courts, fitness cluster, playground, parking. LPPRP: Needs by 2020, ballfields 1.8-11.8 fields (mod.), playgrounds-0, basketball-0, tennis-0. | X | | | | | | | | X | | 3 |
| 27 | Harmony Hills Local Park | New 2.6-acre park on undeveloped property. Received property through condemnation (based on need). | X | X | East Transit Corridor | 1994 Aspen Hill Master Plan: Supports future development of park. May include play equipment, open shelter and picnic area. LPPRP: Needs by 2020, ballfields 1.8-11.8 fields (mod.), playgrounds-2.4, basketball-0, tennis-0. | X | | | | | | | | X | | 3 |
| 28 | Jeremiah Urban Park | Minimum 4 acre urban park recommended at County Service Park. Requires property acquisition. | X | X | North Central | 2006 Shady Grove Sector Plan: This park should offer multi-use courts, multi-age recreation, seating areas, exercise trails, gathering space, green lawn and shade trees. Parking could be shared with other public facilities. This planning area requires a total of 3 additional adult sized ballfields, 3 multi-use courts and 3 multi-age recreational areas, picnic and seating areas, exercises trails and community gathering spaces. LPPRP: Needs by 2020, ballfields-33.7 (high), playgrounds-6, basketball-0, tennis-0. | X | | | | | | | | X | | 3 |
| 29 | Life Sciences Center Park | New park with school | X | X | North Central | 2010 Great Seneca Science Corridor: New park with elementary school. If a school is not needed, a local public park for active recreation should be provided. This park should be large enough to accommodate a regulation size rectangular field. LPPRP: | X | | | | | | | | X | | 3 |
| 30 | Sandy Spring Local Park | New park on 40-acre undeveloped property adjacent to Sherwood H.S., as recommended in master plan. | X | X | East Transit Corridor | 1998 Sandy Spring/Ashton Master Plan: Acquire a 40-acre property including the setting for The Sandy Spring. Use 10 acres adjacent to Sherwood HS for active recreation. Provide pedestrian access and enhance setting with seating and landscaping if appropriate. LPPRP: Needs by 2020, ballfields 0.3-5.9 fields (low), playgrounds-0, basketball-0, tennis-0. | X | | | | | | | | X | | 3 |
| 31 | | | | | | | | | | | | | | | | | |

| 3 | C | D | E | F | G | H | I | | J | K | | L | N | P | | Q | R |
|----|-----------------------------------|---------------|---|---|---|-----------------------|--|----------------------|---|-----------|---------------|---|---|------------|-----------------|---|---|
| | | | | | | | Master Plan Guidance | Explanation/Comments | | Immediacy | Need / Equity | | | Efficiency | Public Requests | | |
| 4 | Seneca Springs Local Park | Damascus | New 21.3-acre park on land deeded by developer (previously called Damascus Valley LP) | X | X | Potomac/Rural | 2006 Damascus Master Plan: Develop active recreation facilities. LPPRP: Needs by 2020, ballfields 3.7-6.9 fields (low), playgrounds-0.3, basketball-0, tennis-0. | | X | | | | | | | X | 3 |
| 32 | Winters Run Local Park | Denwood | New 10-acre park on undeveloped property. Opportunity for playground and soccer/lacrosse field. | X | X | East Transit Corridor | 2004 Upper Rock Creek Area Master Plan: Winters Run LP is proposed for development of a soccer/lacrosse field and playground to supplement the fields and recreation facilities at the adjacent Redland Middle School. LPPRP: Needs by 2020, ballfields 1.8-11.8 fields (mod.), playgrounds-2.2, basketball-0, tennis-1.2. | | X | | | | | | | X | 3 |
| 33 | Woodfield Local Park | Damascus | New 33.76-acre park on land deeded by developer | X | X | Potomac/Rural | 2006 Damascus Master Plan: Provide large local park with several athletic fields. LPPRP: Needs by 2020, ballfields 3.7-6.9 fields (low), playgrounds-0.3, basketball-0, tennis-0. | | X | | | | | | | X | 3 |
| 34 | Wyngate Woods Neighborhood Park | Bethesda | New 3.5-acre park on undeveloped land adjacent to Wyngate Elem. School | X | | South Central | 2000 Bethesda Chase Master Plan: Develop Wyngate Woods NP with facilities such as a picnic area, playground and landscaping. LPPRP: Needs by 2020, ballfields 24.8-26.9 fields (high), playgrounds-0, basketball-0, tennis-0. | | X | | | | | | | X | 3 |
| 35 | Clovery Local Park/Village Green | Colesville | Expansion of existing park | X | | East Transit Corridor | 1987 Clovery Master Plan: Create a community gathering space in the northern portion of the new 2.77 acre park to serve as a village green or commons as a focus for community activities. The park should include a path system that formalizes connections among subdivision, commercial area, Clovery Elem. School and Briggs Charney bikepath. 1999 Clovery Town Center and Village Green Plan: Includes proposed plans for this area. | | | | | | X | | | X | 2 |
| 36 | Denwood Station Neighborhood Park | Gaithersburg | New park on 4.22 acre parcel donated by developer near Shady Grove Metro station. May have developers design and build facilities such as playground, trail, open play field. | X | | North Central | 2006 Shady Grove Sector Plan: Provide passive recreation at the stormwater management pond, including trails, interpretive material, seating and picnic facilities. Provide a high point viewing station and consider a fountain in the pond. Connect trails to the Metro station and surrounding communities. | | | | | | | | | X | 2 |
| 37 | Life Sciences Center Civic Green | LSC West/PSTA | Civic Green | X | | North Central | 2010 Great Seneca Science Corridor: New public urban park to serve as the central civic open space for the residential community. This public green space should be near the CCT station and one-half to one acre in size to create a gathering place and focal point for the community. | | | | | | | | | X | 2 |
| 38 | | | | | | | | | | | | | | | | | |

| C | D | E | F | G | H | I | J | K | | | L | N | P | | Q | R |
|----------------------|---|--|---------|-------|---------------|---|-----------|---------------|---------------|-----------------|------------|--------------|-----------------|------------|---|---|
| | | | | | | | | Immediacy | Need / Equity | Efficiency | | | Public Requests | Renovation | | |
| Master Plan Guidance | | | | | | | | | | | | | | | | |
| Vision 2030 | | | | | | | | | | | | | | | | |
| Candidate Project | Location | Description | Area MP | LPPRP | South Central | Explanation/Comments | Immediacy | Need / Equity | Efficiency | Public Requests | Renovation | New Facility | Score | | | |
| 3 | | | | | | | | | | | | | | | | |
| 4 | Silver Spring Transit Center Urban Park | Bike station facility on "uphandle" park site. | | | South Central | None | | | X | | | X | 2 | | | |
| 39 | White Flint Civic Green | New park. Requires property acquisition. | X | | South Central | 2010 White Flint Sector Plan: One to two acres and should accommodate major outdoor activities, public events, gatherings, and celebrations | | | | | | X | 2 | | | |
| 40 | White Flint Neighborhood Park | Expansion of existing park. Requires property acquisition. | X | | South Central | 2010 White Flint Sector Plan: Facility plan should consider rectangular fields, pedestrian and bicycle connections, upgrading existing facilities, stormwater management and drainage impacts on the adjoining existing single-family community | | | | | | X | 2 | | | |
| 41 | | | | | | | | | | | | | | | | |

| C | D | E | F | G | H | I | | J | K | L | N | P | | Q | R |
|----|-------------------------------------|--------------------|--|---------|-------|-----------------------|---|-----------|---------------|------------|-----------------|--------------|--------------|-------|---|
| | | | | | | Master Plan Guidance | Explanation/Comments | | | | | CIP Category | Renovation | | |
| 3 | Candidate Project | Location | Description | Area MP | LPPRP | Vision 2030 | Explanation/Comments | Immediacy | Need / Equity | Efficiency | Public Requests | Renovation | New Facility | Score | |
| 4 | Park or Facility Renovations | | | | | | | | | | | | | | |
| 42 | Nonwood Local park | Bethesda | Re-design and renovate existing park | | | South Central | 1990 Bethesda-Chevy Chase Master Plan: Maintenance and rehabilitation of existing parks is essential to their continued use and enjoyment by residents. Many parks in this planning area are more than 20 years old. | X | X | X | | X | | 5 | |
| 44 | Hilldale Local Park | White Oak | Renovation of existing park in conjunction with demolition of recreation building and acquisition of office building | | | East Transit Corridor | None | X | X | X | X | X | | 5 | |
| 45 | Bullis Local Park | Silver Spring | Renovate existing park | | | South Central | Needs design to resolve drainage issues. | X | X | X | | X | | 5 | |
| 46 | Wheaton Claridge Local Park | Wheaton | Renovation of existing park in Wheaton | | | East Transit Corridor | 1989 Kensington-Wheaton Master Plan: Supports park maintenance, rehabilitation and replacement of deteriorated facilities. | X | X | X | X | X | | 4 | |
| 47 | Caroline Freeland Urban | Bethesda | Renovate existing Park | | | South Central | | | X | X | | X | | 4 | |
| 49 | Wall Local Park | White Flint | Renovation of existing park per recommendations in 2010 sector plan. | X | | South Central | 2010 White Flint Sector Plan: Relocate surface parking, pedestrian connection to Josiah Henson Site, an outdoor splash park, an expanded pool area, skateboarding facilities, playgrounds, level grass areas for leisure and informal play to serve people of all ages, flexible space for adults, children, teens, and young adults, paths | | X | | | X | | 4 | |
| 50 | Brookdale Neighborhood Park | Chevy Chase | Renovation of existing park | | | South Central | None | | | X | | X | | 3 | |
| 51 | Willard Avenue Neighborhood Park | Friendship Heights | Re-design and renovate existing park. | | | South Central | None | X | | | | X | | 3 | |
| 52 | Chevy Chase Local | Bethesda | Renovate existing Park | | | South Central | | | X | | | X | | 3 | |
| 53 | Aspen Hill Local Park | Aspen Hill | Renovation of existing park | | | East Transit Corridor | 1994 Aspen Hill Master Plan: Supports renovation and upkeep of facilities as they age, including improved signage and appropriate recreational lighting to increase public knowledge and use of facilities. | | | X | | X | | 2 | |

| R | C | D | E | F | G | H | | I | J | K | L | N | P | | Q | R |
|----|-------------------------------|---------------|--|---------|-------|-----------------------|--|----------------------|--------------------------|---------------|------------|-----------------|----------------------|----------------------|-------|---|
| | | | | | | Area MP | LPPRP | | | | | | Master Plan Guidance | Explanation/Comments | | |
| 3 | Candidate Project | Location | Description | Area MP | LPPRP | Vision 2030 | Master Plan Guidance | Explanation/Comments | CIP Evaluation Criteria* | | Efficiency | Public Requests | Renovation | CIP Category | Score | |
| | | | | | | | | | Immediacy | Need / Equity | | | | | | |
| 4 | Pinecrest Local Park | Silver Spring | Renovation of existing park (citizen request) | | | East Transit Corridor | None | | | | | X | Renovation | | 2 | |
| 54 | Brookmont Neighborhood Park | Cabin John | Renovation of existing park to improve drainage and location of courts | | | South Central | 1990 Bethesda-Chevy Chase Master Plan: Maintenance and rehabilitation of existing parks is essential to their continued use and enjoyment by residents. Many parks in this planning area are more than 20 years old. | | | | | X | Renovation | | 2 | |
| 55 | Forest Glen Neighborhood Park | Silver Spring | Renovation of existing park | | | East Transit Corridor | 2000 North & West Silver Spring Master Plan: Examine all parks in the Master Plan area to promote design refurbishing and possible physical modifications consistent with CPTED principles. | | | | | X | Renovation | | 2 | |
| 56 | Notte Local Park | Silver Spring | Renovation of existing park | | | South Central | None | | | | | X | Renovation | | 2 | |
| 57 | Stoneybrook Local Park | Wheaton | Renovation of existing park | | | East Transit Corridor | | | | | X | | Renovation | | 2 | |
| 58 | Takoma Urban Park | Takoma Park | Renovation of existing park | | | South Central | None | | | | | X | Renovation | | 2 | |
| 59 | Woodacres Local Park | Bethesda | Expand existing parking lot (requires major renovation of park and facilities to do this). | | | South Central | None | | | | | X | Renovation | | 2 | |
| 60 | Columbia Local Park | Burtonsville | Renovation of existing park | | | East Transit Corridor | None | | | | | X | Renovation | | 1 | |
| 61 | North Gate Local Park | Aspen Hill | Renovation of existing park | | | East Transit Corridor | 1994 Aspen Hill Master Plan: Supports future renovation and upkeep of facilities as they age, including improved signage and appropriate recreational lighting to increase public knowledge and use of facilities. | | | | | X | Renovation | | 1 | |
| 62 | Strathmore Local Park | Aspen Hill | Renovation of existing park | | | East Transit Corridor | 1994 Aspen Hill Master Plan: Supports renovation and upkeep of facilities as they age. Also supports additional future development of this park including football-soccer field, play equipment and trail. LPPRP: Needs by 2020, ballfields 1.8-11.8 fields (mod.), playgrounds-2.4, basketball-0, tennis-0. | | | | | X | Renovation | | 1 | |
| 63 | | | | | | | | | | | | | | | | |
| 64 | | | | | | | | | | | | | | | | |

| C | D | E | F | G | H | I | J | K | L | N | P | Q | R |
|-------------------|----------|---|---------|-------|--|---|--------------------------|---------------|-----------------|---|--------------|--------------|-------|
| Candidate Project | | | Area MP | | Vision 2030 | | CIP Evaluation Criteria* | | Public Requests | | CIP Category | | Score |
| | Location | Description | | LPPRP | Explanation/Comments | | Immediacy | Need / Equity | Efficiency | | Renovation | New Facility | |
| 3 | | | | | | | | | | | | | |
| 4 | | | | | | | | | | | | | |
| 65 | | *Immediacy: - The project repairs or replaces facilities necessary to protect public health, safety and welfare. | | | *Need: - The project is already programmed in the CIP and is therefore already promised to a community. | | | | | | | | |
| 66 | | - The project preserves natural, cultural or historic resources that might otherwise be lost or degraded if prompt action is not taken. | | | - The project provides facilities to an under-served geographic area or population group. | | | | | | | | |
| 67 | | - The project upgrades facilities to comply with current code requirements and laws. | | | - The project provides facilities to serve unmet needs countywide. | | | | | | | | |
| 68 | | - The timing of the project is dependent on coordination with related projects of other County agencies or interest groups. | | | - The project serves a need identified by the surrounding community. | | | | | | | | |
| 69 | | | | | | | | | | | | | |

*Efficiency:
- The project increases revenue, results in cost savings or results in 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 reasonable cost.
- The project prevents current damage to facilities from becoming worse and more costly to repair later.

18

ATTACHMENT B

FY11-16 CIP, ADOPTED May 2011

*Park & Planning Bond Funded Projects
Funding in \$000s*

| PDF No. | PDF | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | BSY ¹ |
|---|--------|---|--------------|--------------|--------------|--------------|--------------|------------------|
| GROUP 1: Park and Planning Bond-Funded Level-of-Effort Projects – NO CHANGES | | | | | | | | |
| 1 | 767828 | Acquisition: Local Parks | 35 | 35 | 35 | 35 | 35 | 0 |
| 2 | 018710 | Legacy Open Space | 500 | 500 | 500 | 500 | 500 | 500 |
| 3 | 128701 | ADA Compliance: Local Parks | 0 | 100 | 250 | 350 | 450 | 0 |
| 4 | 977748 | Cost Sharing: Local Parks | 75 | 75 | 75 | 75 | 75 | 0 |
| 5 | 998710 | Energy Conservation - Local Parks | 37 | 37 | 37 | 37 | 37 | 0 |
| 6 | 998799 | Minor New Construction - Local Parks | 150 | 150 | 150 | 150 | 150 | 0 |
| 7 | 998714 | Resurfacing Parking Lots & Paths: Local Parks | 175 | 175 | 175 | 175 | 175 | 0 |
| GROUP 2: Park and Planning (P&P) Bond-Funded Stand-Alone Projects – NO CHANGES | | | | | | | | |
| 8 | 118701 | Battery Lane Urban Park | 0 | 0 | 0 | 0 | 162 | 2,056 |
| 9 | 098704 | Darnestown Square Heritage Park | 176 | 32 | 0 | 0 | 0 | 0 |
| 10 | 098705 | Falls Road Local Park | 210 | 103 | 0 | 0 | 0 | 0 |
| 11 | 078706 | North Four Corners Local Park | 0 | 119 | 440 | 532 | 315 | 0 |
| 12 | 078707 | Takoma-Piney Branch Local Park | 649 | 0 | 0 | 0 | 0 | 0 |
| GROUP 3: Park and Planning (P&P) Bond-Funded Projects – CHANGES | | | | | | | | |
| 13 | 058703 | East Norbeck Local Park Expansion | 226 | 243 | 162 | 0 | 0 | 0 |
| 14 | 098702 | Evans Parkway Neighborhood Park | 160 | 565 | 170 | 0 | 0 | 0 |
| 15 | 078704 | Germantown Town Center Urban Park | 110 | 1,100 | 2,200 | 2,624 | 0 | 0 |
| 16 | 078705 | Greenbriar Local Park | 80 | 200 | 452 | 38 | 0 | 0 |
| 17 | 967754 | PLAR: Local Parks | 1,845 | 1,845 | 1,845 | 1,845 | 1,845 | 0 |
| 18 | 827738 | Roof Replacement: Local Parks | 129 | 129 | 129 | 129 | 129 | 0 |
| TOTAL ADOPTED PARK AND PLANNING BONDS | | | 4,557 | 5,408 | 6,620 | 6,490 | 3,711 | 2,556 |
| LIMIT ² | | | 8,621 | 6,896 | 6,732 | 6,548 | 6,364 | 6,178 |
| DIFFERENCE ³ | | | 4,064 | 1,488 | 112 | 58 | 2,653 | 2,520 |

¹Beyond Six Years

²Limit is normally higher than the SAG (in this case, \$7.5 million in FY11 and \$6 million per year in FY12-16) because Council adjusts the SAG for an average implementation rate (in this case, 87%) based on prior implementation rates, and also inflation rates (in this case, varying from 2.1% in FY13 to 3% in FY16).

³The difference between the Total Proposed and P&P Bonds and the Limit is known as the "set aside for future projects."

ATTACHMENT C

Meets Park and Planning Bonds SAG of \$6 million per year for FY13-18 CIP

*Park & Planning Bond Funded Projects
Funding in \$000s*

| PDF No. | PDF Title | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 | BSY ¹ |
|---|--|--------------|--------------|--------------|--------------|--------------|--------------|------------------|
| GROUP 1: Park and Planning Bond-Funded Level-of-Effort Projects – NO CHANGES | | | | | | | | |
| 1 | 767828 Acquisition: Local Parks | 35 | 35 | 35 | 35 | 35 | 35 | 0 |
| 2 | 018710 Legacy Open Space | 500 | 500 | 500 | 500 | 500 | 500 | 500 |
| 3 | 128701 ADA Compliance: Local Parks | 250 | 350 | 450 | 550 | 550 | 550 | 0 |
| 4 | 977748 Cost Sharing: Local Parks | 75 | 75 | 75 | 75 | 75 | 75 | 0 |
| 5 | 998710 Energy Conservation – Local Parks | 37 | 37 | 37 | 37 | 37 | 37 | 0 |
| 6 | 998799 Minor New Construction – Local Parks | 150 | 150 | 150 | 150 | 150 | 150 | 0 |
| 7 | 998714 Resurfacing Parking Lots & Paths: Local Parks | 175 | 175 | 175 | 175 | 175 | 175 | 0 |
| GROUP 2: Park and Planning (P&P) Bond-Funded Stand-Alone Projects – NO CHANGES | | | | | | | | |
| 8 | 118701 Battery Lane Urban Park | 0 | 0 | 0 | 162 | 822 | 1,234 | 0 |
| 9 | 098704 Darnestown Square Heritage Park | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | 098705 Falls Road Local Park | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | 078706 North Four Corners Local Park | 440 | 532 | 315 | 0 | 0 | 0 | 0 |
| 12 | 078707 Takoma-Piney Branch Local Park | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GROUP 3: Park and Planning (P&P) Bond-Funded Projects – CHANGES | | | | | | | | |
| 13 | 058703 East Norbeck Local Park Expansion | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | 098702 Evans Parkway Neighborhood Park | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | 078704 Germantown Town Center Urban Park | 2,180 | 1,601 | 0 | 0 | 0 | 0 | 0 |
| 16 | 078705 Greenbriar Local Park | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 | 967754 PLAR: Local Parks | 1,920 | 1,920 | 1,920 | 1,920 | 1,920 | 1,920 | 1,920 |
| 18 | 827738 Roof Replacement: Local Parks | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GROUP 4: Park and Planning (P&P) Bond-Funded Projects – NEW (Listed in priority order) | | | | | | | | |
| 19 | NEW Kemp Mill Urban Park | 527 | 190 | 1,061 | 2,520 | 1,409 | | |
| 20 | NEW Woodside Urban Park | 190 | 525 | 0 | 0 | 0 | 1,081 | 4,004 |
| 21 | NEW Elm Street Urban Park | | 65 | 585 | | | | 0 |
| 22 | NEW Seneca Crossing Local Park | | | | | | 184 | 8,316 |
| TOTAL PROPOSED PARK AND PLANNING BONDS | | 6,479 | 6,155 | 5,303 | 6,124 | 5,673 | 5,941 | 14,740 |
| LIMIT² | | 6,732 | 6,548 | 6,364 | 6,178 | 6,178 | 6,178 | |
| DIFFERENCE³ | | 253 | 393 | 1,061 | 54 | 505 | 237 | |

¹Beyond Six Years

²Limit is normally higher than the SAG (in this case, \$6 million per year) because Council adjusts the SAG for an average implementation rate (in this case, 87%) based on prior implementation rates, and also inflation rates (in this case, varying from 2.45% in FY13 to 3% in FY16). Staff assumes the same limit for FY17 and FY18 that the Council approved for FY16. Implementation and inflation rates can change for the FY13-18 SAG.

³The difference between the Total Proposed and P&P Bonds and the Limit is known as the "set aside for future projects." Compared to prior CIPs, the set asides based on this staff recommendation is relatively low, primarily because staff is assuming no POS funds for new projects. The set aside for FY15 is higher than it is in other years, which could help program funds for new projects considered for the FY15-20 two years from now. FY16 is extremely low, but may increase per implementation and inflation rates that the Council approves for the FY13-18 CIP.