





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


April 5, 2012  
Agenda Item 2

**MEMORANDUM**

**DATE:** March 29, 2012

**TO:** Montgomery County Park Commission

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

**FROM:** Carl Morgan, AICP, CIP Manager, Park Development Division 

**SUBJECT:** Summary of County Council Review of the FY13-18 Parks Capital Improvements Program

---

On March 20, the County Council reviewed and tentatively approved the FY13-18 Parks Capital Improvements Program (CIP). Prior to their action, the Planning, Housing and Economic Development (PHED) Committee of the Council discussed the County Executive's recommendations on February 13, March 5 and March 12.

In November 2011, the Planning Board presented a CIP that was \$178.8 million, or a 4.5 percent increase from the FY11-16 amended CIP of \$171.1 million. In January 2012, the County Executive released recommendations for the Parks CIP at \$166.8 million, a decrease of \$4.3 million or 2.5 percent compared to the amended FY11-16 CIP. On March 20, the County Council approved the Executive's recommendations with only minor changes to some of the project description forms. This included identifying construction funding for Little Bennett Regional Park Day-use Area in the "Beyond Six Years" column on the project description form that the Executive had not included when he recommended delaying project funding for two years.

Overall, the difference between the Board's proposed CIP and the County Council's recommended CIP is \$12 million, or a 6.7 percent decrease. These differences included:

- Funding decreases of \$50,000 in current revenue to the following projects in FY13:
  - 018710 Legacy Open Space
  - 958776 Facility Planning: Non-Local Parks
  - 998708 PLAR: NL - Minor Renovations
  - 078701 Pollution Prevention and Repairs to Ponds & Lakes
  - 808494 Restoration Of Historic Structures

- 858710 Trails: Natural Surface Design, Constr. & Renovation
- Funding shift of two years for the following projects:
  - 138703 Little Bennett Regional Park Day Use Area
  - 138705 Woodside Urban Park

Other PHED Committee and Council discussions touched on the following issues:

- Affirming the decision to move M-NCPPC headquarters to Wheaton at Lot 13 between Georgia Avenue and Viers Mill Road.
- Moving forward with the scaled-down plans to renovate Circle Manor at Warner Circle.
- Confirming the need for coordination with the County's Department of General Services (DGS) at 8818 Georgia Avenue by amending the DGS project description form to include M-NCPPC in facility planning for the renovation of the existing building adjacent to Woodside Urban Park

Attached you will find a summary of all Parks CIP projects. The first table highlights projects where the Council approval differed from the Planning Board's proposal. The second table lists projects where there was agreement between the Planning Board, the County Executive and the County Council.

The Council is proceeding with their work on the Operating Budget right now. At the end of those discussions, they will consider both the Capital and Operating Budgets together before approving both, most likely in early May.

ATTACHMENT



# FY 13-16 Parks CIP

Comparison of MCPB Proposed, County Executive Recommendations and County Council Approvals  
As of March 20, 2012

## Projects approved by Council with modifications from the MCPB Submittal

PDF #	PDF Name	Source*	TOTAL	6-Yr. Total	FY13	FY14	FY15	FY16	FY17	FY18	BSY	Summary of Recommendation/Action	Project Impact
018710	Legacy Open Space	MCPB	100,000	29,500	3,500	5,000	5,500	5,500	5,000	5,000	12,787		Reduced funds for one-time (clean-up/demo) costs for future legacy open space acquisitions thereby potentially retaining unsecured and unstable properties that may pose a safety hazard.
		CE	100,000	29,450	3,450	5,000	5,500	5,500	5,000	5,000	12,787	Reduce FY13 CCR by \$50K due to fiscal capacity.	
		PHED/MCC	100,000	29,450	3,450	5,000	5,500	5,500	5,000	5,000	12,787	Support CE recommendation	
958776	Facility Planning: Non-Local	MCPB	2,401	1,800	300	300	300	300	300	300	0		Delay facility plan to renovate the Paint Branch Trail, a project that would significantly reduce operating budget impacts and provide a better quality trail. Trails are one of the most popular recreational amenities enjoyed by County residents.
		CE	2,351	1,750	250	300	300	300	300	300	0	Reduce FY13 CCR by \$50K due to fiscal capacity.	
		PHED/MCC	2,351	1,750	250	300	300	300	300	300	0	Support CE recommendation	
138703	Little Bennett Regional Park Day Use Area	MCPB	13,954	12,748	0	0	250	810	5,815	5,873	1,206		Project postponement of two years.
		CE	1,060	1,060	0	0	0	0	250	810	0	Modify funding schedule due to affordability.	
		PHED/MCC	13,954	1,060	0	0	0	0	250	810	12,894	Support the project as revised by the Executive due to fiscal constraints and revisit the schedule in FY14-FY15 to determine if there is the fiscal capacity to move the project up. Show construction funding in the "beyond the six year period" column.	
998708	PLAR: NL - Minor Renovations	MCPB	9,210	7,566	1,261	1,261	1,261	1,261	1,261	1,261	0		Reduced funds for infrastructure projects that reduce operating budget impacts
		CE	9,160	7,516	1,211	1,261	1,261	1,261	1,261	1,261	0	Reduce FY13 CCR by \$50K due to fiscal capacity (PLARNL MR)	
		PHED/MCC	9,160	7,516	1,211	1,261	1,261	1,261	1,261	1,261	0	Support CE Recommendation	
078701	Pollution Prevention and Repairs to Ponds & Lakes	MCPB	6,500	5,156	1,275	1,381	625	625	625	625	0		Reduced funds to meet federal mandate - National Pollutant Discharge Elimination System (NPDES) Permit
		CE	6,450	5,106	1,225	1,381	625	625	625	625	0	Reduce FY13 CCR by \$50K due to fiscal capacity.	
		PHED/MCC	6,450	5,106	1,225	1,381	625	625	625	625	0	Support CE Recommendation	
808494	Restoration Of Historic Structures	MCPB	3,596	2,100	350	350	350	350	350	350			Reduced funds for retrofitting and renovating historic properties for potential leasing opportunities thereby extending the time that certain historic buildings are left vacant and
		CE	3,546	2,050	300	350	350	350	350	350		Reduce FY13 CCR by \$50K due to fiscal capacity.	
		PHED/MCC	3,546	2,050	300	350	350	350	350	350		Support the CE Recommendation	

\*MCPB=Montgomery County Planning Board | CE= County Executive | PHED=Planning Housing and Economic Development (Committee of the County Council) | MCC=Montgomery County Council



PDF #	PDF Name	TOTAL	6-Yr. Total	FY13	FY14	FY15	FY16	FY17	FY18	BSY
098702	Evans Parkway Neighborhood Park	3,651	859	859	0	0	0	0	0	0
957775	Facility Planning: Local Parks	2,502	1,800	300	300	300	300	300	300	0
098705	Falls Road Local Park	1,740	937	937	0	0	0	0	0	0
078704	Germantown Town Center Urban Park	7,160	4,081	2,330	1,751	0	0	0	0	0
078705	Greenbriar Local Park	4,006	3,480	752	2,728	0	0	0	0	0
138702	Kemp Mill Urban Park	5,707	5,707	527	190	1,061	2,520	1,409	0	0
098708	Lake Needwood Modifications	3,851	0	0	0	0	0	0	0	0
038703	Laytonia Recreational Park	11,579	10,694	0	817	2,056	3,668	4,153	0	0
098706	Magruder Branch Trail Extension	2,572	2,572	0	0	110	253	1,557	652	0
998799	Minor New Construction - Local Parks	1,262	900	150	150	150	150	150	150	0
998763	Minor New Construction - Non-Local Parks	1,189	900	150	150	150	150	150	150	0
138707	M-NCPPC Headquarters Project	200	200	200	0	0	0	0	0	0
038707	Montrose Trail	733	0	0	0	0	0	0	0	0
078706	North Four Corners Local Park	5,624	5,505	440	3,803	1,262	0	0	0	0
118704	Northwest Branch Recreational Park-Athletic Area	350	350	0	200	150	0	0	0	0
998701	PLAR: LP - Boundary Marking	280	240	40	40	40	40	40	40	0
998702	PLAR: LP - Minor Renovations	3,414	2,400	400	400	400	400	400	400	0
998705	PLAR: LP - Park Building Renovations	2,313	1,800	300	300	300	300	300	300	0
998703	PLAR: LP - Play Equipment	6,478	4,980	830	830	830	830	830	830	0
998704	PLAR: LP - Tennis/Multi-Use Court Renovations	2,830	2,100	350	350	350	350	350	350	0
998707	PLAR: NL - Boundary Marking Sub-Project	210	180	30	30	30	30	30	30	0
998709	PLAR: NL - Play Equipment	1,388	744	124	124	124	124	124	124	0
998715	PLAR: NL - Tennis/MUC Renovation	756	510	85	85	85	85	85	85	0
998714	Resurfacing Parking Lots & Paths: Local Parks	1,353	1,050	175	175	175	175	175	175	0
998764	Resurfacing Parking Lots & Paths: Non-Local Parks	2,212	1,800	300	300	300	300	300	300	0
118702	Rock Creek Maintenance Facility	9,463	9,388	330	614	1,860	3,000	3,584	0	0
098701	Rock Creek Sewer System Improvements	1,508	0	0	0	0	0	0	0	0
048703	Rock Creek Trail Pedestrian Bridge	8,795	0	0	0	0	0	0	0	0
827738	Roof Replacement: Local Parks	602	0	0	0	0	0	0	0	0
838882	Roof Replacement: Non-Local Pk	2,174	1,578	263	263	263	263	263	263	0
998729	S. Germantown Recreational Park: Non Soccer Fac	10,177	0	0	0	0	0	0	0	0
998712	S. Germantown Recreational Park: Soccerplex Fac.	10,965	0	0	0	0	0	0	0	0
138704	Seneca Crossing Local Park	8,588	184	0	0	0	0	0	184	8,404
098709	Shady Grove Maintenance Facility Relocation	150	0	0	0	0	0	0	0	0
058755	Small Grant/Donor-Assisted Capital Improvements	3,252	1,800	300	300	300	300	300	300	0
818571	Stream Protection: SVP	3,954	3,198	533	533	533	533	533	533	0
078707	Takoma-Piney Branch Local Park	3,640	0	0	0	0	0	0	0	0
768673	Trails: Hard Surface Design & Construction	2,974	1,800	300	300	300	300	300	300	0

PHED Committee Recommendation: Support moving the M-NCPPC headquarters to Wheaton and support this funding for planning and design. Determine what portion of the funding needs to be used to update the existing facility planning (and fund that portion of the PDF with current revenue) and whether some portion can be used for design.

Not a unanimous vote, 9-3



PDF #	PDF Name	TOTAL	6-Yr. Total	FY13	FY14	FY15	FY16	FY17	FY18	BSY
888754	Trails: Hard Surface Renovation	2,485	1,800	300	300	300	300	300	300	0
118703	Warner Circle Special Park	5,485	3,808	108	0	0	0	400	3,300	1,160
078708	Wheaton Tennis Bubble Renovation	2,045	0	0	0	0	0	0	0	0
098703	Woodlawn Barn Visitors Center	2,800	2,000	500	1,500	0	0	0	0	0
018712	Woodstock Equestrian Center	1,410	0	0	0	0	0	0	0	0
028702	Work Order Mgmt/Planned Lifecycle Asset Repl. Sys.	920	0	0	0	0	0	0	0	0

PHED Committee Recommendation: Support the project as submitted by M-NCPPC and supported by the Executive provided that the potential use of the building is more clearly defined prior to the beginning of design.

