



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

MCPB Agenda Item #3
October 25, 2012

MEMORANDUM

DATE: October 11, 2012

TO: Montgomery County Park Commission

VIA: Mary Bradford, Director of Parks *M.B.*
Mike Riley, Deputy Director of Parks *M.R.*
Mitra Pedoeem, Division Chief, Park Development Division *M.P. 10/12/12*

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

SUBJECT: Amendments to the Department of Parks' FY13-18 Capital Improvements Program (CIP)

Staff Recommendation

Approve amendments to specific projects in the Department of Parks' FY13-18 Capital Improvements Program (CIP)

Background

In October 2011, the Board reviewed and transmitted the Capital Improvements Program (CIP) for fiscal years 2013 through 2018. While the CIP is biennial and reviewed every two years, the accompanying Capital Budget is reviewed annually. During the "off years" of the CIP, the County will still consider amendments to the CIP, but where the intent of the CIP is to be biennial, the expectation is that amendments will be few, if any. Additionally, the Office of Management and Budget (OMB) reports that the overall outlook for the CIP and the Operating Budget will be fiscally constrained and will severely limit the number of projects that can be recommended for funding.

There are two categories of CIP amendments that will be considered by OMB: 1) those that implement a new Executive initiative, or 2) those that address a significant change of an existing project's scope, cost or timing. OMB has stated that they will continue to evaluate

projects and their priority within the six-year CIP, but priority will be given to those projects that contribute to the achievement of the County Executive's eight critical areas that include:

- A responsive and accountable county government
- Affordable housing in an inclusive community
- An effective and efficient transportation network
- Children prepared to live and learn
- Healthy and sustainable communities
- Safe streets and secure neighborhoods
- A strong and vibrant economy
- Vital living for all of our residents

M-NCPPC staff have identified the need to amend several projects for the Board's consideration to forward to the County Executive by November 1. These include:

1. Legacy Open Space
2. Enterprise Facilities Improvements
3. Falls Road Local Park
4. Laytonia Recreational Park
5. Trails: Hard Surface Renovation

Summary of projects proposed for amendment

Legacy Open Space, #018710

Description: The Legacy Open Space initiative identifies open space lands that should be acquired and interpreted because of exceptional natural or cultural value to current and future generations of Montgomery County residents. Legacy Open Space will acquire or obtain easements or make fee-simple purchases on open-space lands of countywide significance. Priorities are updated during each CIP cycle but remain flexible to allow the Montgomery County Planning Board to address development threats and joint funding opportunities.

Status: Ongoing acquisitions

OBI: \$3,000 per year

Funding Sources: Contributions, Current Revenue, G.O. Bonds, Park and Planning Bonds, Program Open Space (Local side), Program Open Space (Stateside), PAYGO

Recommendation: *Several years ago there was optimism that we would be able to secure stateside POS funding for this project. The reality is that this funding has not been available nor will it be readily available through FY18, so staff recommends pushing this funding to the Beyond Six Years column allowing it to be considered when the POS program has had time to recover. The impact is that we will not be able to acquire as much property over the next 6 years as earlier anticipated.*

Enterprise Facilities Improvements, #998773

Description: This project funds renovations or new construction at M-NCPPC-owned enterprise facilities. Enterprise funds are used to provide recreational and cultural activities that are operating in a manner similar to private business enterprises. This PDF consolidates enterprise

fund expenditures for CIP enterprise facilities. The PDF supports planning, design, and construction-related activities, with an emphasis on renovation of existing enterprise facilities. Projects may include minor renovations, fire suppression system installation, roof replacements, and lighting improvements. All projects are subject to the availability of funds. Status: Ongoing projects include Expansion of the South Germantown Splash Park and improvements to the Ag History Barn in order to obtain a use and occupancy permit for additional uses.

OBI: N/A

Funding Sources: Enterprise Fund

Recommendation: ***Add \$400k to the already \$200k of FY14 appropriation. Also, add \$400k to the Expenditure Schedule in FY14 as reflected on the attached PDF. This will allow the two projects to proceed. While this is a large increase, the Executive and Council generally support all recommendations that utilize enterprise funding.***

Falls Road Local Park, #098705

Description: 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. Special education centers from throughout the County bring children to this park to enjoy the accessible playground equipment. This project included the replacement of the rubberized surface that was deteriorated since it was originally installed in 1999. This project also 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 149.

Status: This project is complete except for the parking lot expansion. Design work will continue as funds are available in FY14, but due to the lack of POS money, funding the construction will be requested in the FY15-20 CIP.

OBI: N/A

Funding Sources: Park and Planning Bonds, Program Open Space (Localside – to be removed as per recommendation below)

Recommendation: ***Delay expansion of parking lot due to the lack of available POS funds. Until the parking lot is expanded, overflow areas and adjacent street parking will have to suffice.***

Laytonia Recreational Park, #038703

Description: Laytonia Recreational Park is located at the northeast quadrant of the intersection of Muncaster Mill Road and Airpark Road in the Derwood area of Rockville. Access to this new park will be from Airpark Road. The park consists of three parcels totaling nearly 51 acres: an undeveloped surplus school site, a parcel dedicated through the subdivision process, and adjacent church property purchased by M NCPPC. The new County Animal Shelter will be located on a 7-acre portion of the property. The approved plan includes: one full-size lit, irrigated baseball field; one lit synthetic turf field; two rectangular irrigated turf fields; 240 parking spaces with the potential for 50 additional spaces in the future if needed; playground; basketball court; combination restroom picnic shelter; and trails.

Status: In final design. When presented in the biennial CIP last year, the FY14 appropriation should have been \$596k in order to make the numbers reconcile with the expenditure and funding schedules in the upper part of the PDF. As the \$596k was already included in the approved expenditure, thereby setting the fiscal capacity for GO bonds, this should not be viewed as a request for additional funding.

OBI: \$425 in FY18.

Funding Sources: G.O. Bonds

Recommendation: *Adjust the appropriation by adding \$596k in FY14*

Trails: Hard Surface Renovation, #888754

Description: This PDF provides major renovations of trails with asphalt or boardwalk surfaces (paved trails). Hard surface trails will accommodate road bicyclists, pedestrians, in-line skaters, and people in wheelchairs, where feasible. Projects include major trails of Countywide significance, e.g., those in stream valley parks, but also include shorter connector trails that link to the Countywide system. Renovations may include resurfacing, culvert repair/replacement, and bridge repair/replacement. Where possible, trail renovations will meet Americans with Disabilities Act (ADA) and American Association of State Highway and Transportation standards. This project does not include development of new trails or trail extensions.

Status: Ongoing program. Parks owns many miles of hard surface trails throughout the Park system, which are consistently identified as some of the most heavily enjoyed amenities by Park users. Many of our trails are over twenty years old and are deteriorating at an increasing rate. Trails with older asphalt become a hazard as they begin to break down from significant use and tree root penetration. In addition to tripping hazards, trail segments can be rendered inaccessible from an ADA perspective. These factors, in addition to higher costs related to higher oil/fuel prices cause the costs of rehabilitation to rise. Without increasing the funding directed to this issue, we will continue to receive resident complaints due to safety and environment issues as we lose ground in maintaining these vital assets to our parks system.

Following is a candidate list of trail projects:

- Capital Crescent Trail – particularly trail shoulder renovations on this most heavily used trail in the park system.
- Wheaton Trail Renovation – Near the playground.
- Rock Creek Stream Valley Units 1-3 –
- Sligo Creek Trail – Section North of University Boulevard

The FY13-18 CIP request by the Board included an increase in funding to \$300k in all years, however, this increase was only approved for FY13. Because this is an ongoing project and remains underfunded, we hope to obtain funding in FY 14 as well.

OBI: N/A

Funding Sources: G.O. Bonds

Recommendation: *Change FY14 expenditure and appropriation to \$300K. Also, at the end of the third sentence in the Description section of the PDF add, “and trails within regional parks that serve regional facilities.”*

10-10-12
APPROVED

Legacy Open Space -- No. 018710

Category
Subcategory
Administering Agency
Planning Area

M-NCPPC
Acquisition
M-NCPPC
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 10, 2012
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land	87,840	45,954	2,974	24,500	3,250	31,250	31,250	31,250	4,250	4,250	14,412
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	12,160	8,710	75	1,450	200	250	250	250	250	250	1,925
Total	100,000	54,664	3,049	25,950	3,450	31,500	31,500	31,500	4,500	4,500	*

FUNDING SCHEDULE (\$000)

Contributions	938	900	38	0	0	0	0	0	0	0	0
Current Revenue: General	12,160	8,710	75	1,450	200	250	250	250	250	250	1,925
G.O. Bonds	64,110	29,448	2,250	18,500	2,750	2,750	2,750	2,750	3,750	3,750	13,912
Park and Planning Bonds	7,000	2,890	610	3,000	500	500	500	500	500	500	500
Program Open Space	4,079	4,003	76	0	0	0	0	0	0	0	0
POS-Stateside (P&P only)	3,200	200	0	3,000	0	1,000	1,000	1,000	0	0	3,000
PAYGO	8,513	8,513	0	0	0	0	0	0	0	0	0
Total	100,000	54,664	3,049	25,950	3,450	31,500	31,500	31,500	4,500	4,500	16,337

OPERATING BUDGET IMPACT (\$000)

Maintenance				6	1	1	1	1	1	1
Program-Staff				12	2	2	2	2	2	2
Net Impact				18	3	3	3	3	3	3

DESCRIPTION

The Legacy Open Space initiative identifies open space lands that should be acquired and interpreted because of exceptional natural or cultural value to current and future generations of Montgomery County residents. Legacy Open Space will acquire or obtain easements or make fee-simple purchases on open-space lands of countywide significance. Priorities are updated during each CIP cycle but remain flexible to allow the Montgomery County Planning Board to address development threats and joint funding opportunities. The County Council encourages the Commission to seek supplemental appropriations if approved CIP funding is insufficient.

Non-County funding sources are expected to contribute significantly to the Legacy Open Space program. Contributions will appear in the PDF Expenditure and Funding Schedules if the contribution is spent by the County or M-NCPPC. For instance, matching donations from partners in cash or Program Open Space (POS) funds are spent by the County or M-NCPPC and thus are reflected in the schedules above, while donations of land or non-County funded payments that go directly to property owners are not included. The combination of these non-County and County funds have resulted in the program successfully protecting over 3,200 acres of open space in the County, including 3,031 acres of in-fee acquisition and 1,167 acres of easements.

COST CHANGE

Reduced six-year level-of-effort by \$1.663 million to meet the County Council's GO bond reduction request.

JUSTIFICATION

2005 Land Preservation, Parks and Recreation Plan recommends placing priority on conservation of natural open spaces in and beyond the park system, protection of heritage resources, and expanded interpretation activities. Legacy Open Space: Open Space Conservation in the 21st Century, approved by the Montgomery County Planning Board in October 1999. Legacy Open Space Functional Master Plan adopted by the County Council in July 2001.

FISCAL NOTE

The following adjustments have been made for fiscal capacity: Reduce FY13 Current Revenue funding \$50,000; shift \$500,000 GO Bond funding from FY13 to FY14. Reduce Current Revenue funding \$275,000 (FY12), and \$1,225,000 (FY10). In FY10 transferred \$508,000 GO Bonds to Acquisition Non-Local, PDF 998798.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td>FY01</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY13</td> <td>100,000</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>100,000</td> </tr> <tr> <td> </td> <td> </td> <td> </td> </tr> <tr> <td>Appropriation Request</td> <td>FY13</td> <td>3,450</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY14</td> <td>4,900</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td> </td> <td> </td> <td> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>57,713</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>54,936</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>2,777</td> </tr> <tr> <td> </td> <td> </td> <td> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY10</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY11</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation	FY01	(\$000)	First Cost Estimate			Current Scope	FY13	100,000	Last FY's Cost Estimate		100,000				Appropriation Request	FY13	3,450	Appropriation Request Est.	FY14	4,900	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		57,713	Expenditures / Encumbrances		54,936	Unencumbered Balance		2,777				Partial Closeout Thru	FY10	0	New Partial Closeout	FY11	0	Total Partial Closeout		0	<p>Acquisition: Local Parks PDF 767828 Acquisition: Non-Local Parks PDF 998798 ALARF: M-NCPPC PDF 727007 Restoration of Historic Structures PDF 808494 State of Maryland</p> <p style="font-size: 2em; font-weight: bold;">3500</p>	
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Enterprise Facilities' Improvements -- No. 998773

10-10-12
APPROVED

Category
Subcategory
Administering Agency
Planning Area

M-NCPPC
Development
M-NCPPC
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

March 07, 2012
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	369	0	69	300	50	200 50	50	50	50	50	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,072	0	172	900	150	400 50	150	150	150	150	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,441	0	241	1,200	200	600 200	200	200	200	200	*

FUNDING SCHEDULE (\$000)

Enterprise Park and Planning	1,441	0	241	1,200	200	600 200	200	200	200	200	0
Total	1,441	0	241	1,200	200	200	200	200	200	200	0

DESCRIPTION

This project funds renovations or new construction at M-NCPPC-owned enterprise facilities. Enterprise funds are used to provide recreational and cultural activities that are operating in a manner similar to private business enterprises. Enterprise facilities include: Agricultural History Farm Park activities building, Black Hill boats, Lake Needwood boats, Little Bennett campground, South Germantown mini-golf and splash playground, regional-recreational park shelter rentals at Needwood, Black Hill, and South Germantown, Cabin John ice rink, Wheaton ice arena, Wheaton in-line rink, Cabin John indoor tennis, Wheaton indoor tennis, Cabin John train, Wheaton train and carousel, regional park shelter rentals at Cabin John and Wheaton, Brookside and McCrillis Gardens, South Germantown driving range, Rockwood Manor, Seneca Lodge and Woodlawn Manor house.

This PDF consolidates enterprise fund expenditures for most enterprise facilities. The PDF supports planning, design, and construction-related activities, with an emphasis on renovation of existing enterprise facilities. Projects may include minor renovations, fire suppression system installation, roof replacements, and lighting improvements. All projects are subject to the availability of funds.

COST CHANGE

Increase due to the addition of FY17 and FY18 to this ongoing project and increase in funding level due to anticipated increase in Enterprise Park and Planning funds.

JUSTIFICATION

Infrastructure Inventory and Assessment of Park Components, 2008

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>Date First Appropriation</td><td>FY99</td><td style="text-align: right;">(\$000)</td></tr> <tr><td>First Cost Estimate</td><td>FY99</td><td style="text-align: right;">0</td></tr> <tr><td>Current Scope</td><td></td><td></td></tr> <tr><td>Last FY's Cost Estimate</td><td></td><td style="text-align: right;">688</td></tr> <tr><td colspan="3"> </td></tr> <tr><td>Appropriation Request</td><td>FY13</td><td style="text-align: right;">200</td></tr> <tr><td>Appropriation Request Est.</td><td>FY14</td><td style="text-align: right;">200</td></tr> <tr><td>Supplemental Appropriation Request</td><td></td><td style="text-align: right;">0</td></tr> <tr><td>Transfer</td><td></td><td style="text-align: right;">0</td></tr> <tr><td colspan="3"> </td></tr> <tr><td>Cumulative Appropriation</td><td></td><td style="text-align: right;">241</td></tr> <tr><td>Expenditures / Encumbrances</td><td></td><td style="text-align: right;">84</td></tr> <tr><td>Unencumbered Balance</td><td></td><td style="text-align: right;">157</td></tr> <tr><td colspan="3"> </td></tr> <tr><td>Partial Closeout Thru</td><td>FY10</td><td style="text-align: right;">478</td></tr> <tr><td>New Partial Closeout</td><td>FY11</td><td style="text-align: right;">47</td></tr> <tr><td>Total Partial Closeout</td><td></td><td style="text-align: right;">525</td></tr> </table>	Date First Appropriation	FY99	(\$000)	First Cost Estimate	FY99	0	Current Scope			Last FY's Cost Estimate		688				Appropriation Request	FY13	200	Appropriation Request Est.	FY14	200	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		241	Expenditures / Encumbrances		84	Unencumbered Balance		157				Partial Closeout Thru	FY10	478	New Partial Closeout	FY11	47	Total Partial Closeout		525	600	
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Falls Road Local Park -- No. 098705

10-10-12
APPROVED

Category
Subcategory
Administering Agency
Planning Area

M-NCPPC
Development
M-NCPPC
Potomac-Travilah

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

October-05, 2011-
No
None
Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	383	135	218	383	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,357	346	104	907	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,740	481	322	937	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Park and Planning Bonds	435	121	314	435	0	0	0	0	0	0	0
Program Open Space	1,305	360	8	937	0	0	0	0	0	0	0
Total	1,740	481	322	937	0	0	0	0	0	0	0

DESCRIPTION

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. Special education centers from throughout the County bring children to this park to enjoy the accessible playground equipment. This project funds the replacement of the rubberized surface that has deteriorated since it was originally installed in 1999.

This project also 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 149.

ESTIMATED SCHEDULE

Playground surface installed in FY10. Expanded parking lot scheduled for design in FY12, and construction in FY13.

JUSTIFICATION

The facility plan was approved by the Montgomery County Planning Board in October 2007.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																										
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY09</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY09</td> <td>1,683</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>1,740</td> </tr> <tr> <td>Appropriation Request</td> <td>FY13</td> <td>0</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY14</td> <td>0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>1,740</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>481</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>1,259</td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY10</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY11</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation	FY09	(\$000)	First Cost Estimate	FY09	1,683	Current Scope			Last FY's Cost Estimate		1,740	Appropriation Request	FY13	0	Appropriation Request Est.	FY14	0	Supplemental Appropriation Request		0	Transfer		0	Cumulative Appropriation		1,740	Expenditures / Encumbrances		481	Unencumbered Balance		1,259	Partial Closeout Thru	FY10	0	New Partial Closeout	FY11	0	Total Partial Closeout		0	<p style="font-size: 2em; text-align: center;">- 937</p>	<p>The map shows a network of roads with 'FALLS RD' labeled. A specific area is shaded in grey and circled with a dashed line, indicating the location of Falls Road Local Park. A north arrow and a small inset map are also present.</p>
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10-10-12
APPROVED

Laytonia Recreational Park -- No. 038703

Category
Subcategory
Administering Agency
Planning Area

M-NCPPC
Development
M-NCPPC
Gaithersburg Vicinity

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

March 07, 2012
No
None
Final Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	1,753	651	234	868	0	75	102	313	378	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	9,826	0	0	9,826	0	742	1,954	3,355	3,775	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	11,579	651	234	10,694	0	817	2,056	3,668	4,153	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	11,579	651	234	10,694	0	817	2,056	3,668	4,153	0	0
Total	11,579	651	234	10,694	0	817	2,056	3,668	4,153	0	0

OPERATING BUDGET IMPACT (\$000)

Energy				63	0	0	0	0	0	0	63
Maintenance				29	0	0	0	0	0	0	29
Offset Revenue				-110	0	0	0	0	0	0	-110
Program-Other				196	0	0	0	0	0	0	196
Program-Staff				247	0	0	0	0	0	0	247
Net Impact				425	0	0	0	0	0	0	425
WorkYears					0.0	0.0	0.0	0.0	0.0	0.0	3.7

DESCRIPTION

Laytonia Recreational Park is located at the northeast quadrant of the intersection of Muncaster Mill Road and Airpark Road in the Derwood area of Rockville. Access to this new park will be from Airpark Road. The park consists of three parcels totaling nearly 51 acres: an undeveloped surplus school site, a parcel dedicated through the subdivision process, and adjacent church property purchased by M NCPPC. The new County Animal Shelter will be located on a 7-acre portion of the property.

The approved plan includes: one full-size lit, irrigated baseball field; one lit synthetic turf field; two rectangular irrigated turf fields; 240 parking spaces with the potential for 50 additional spaces in the future if needed; playground; basketball court; combination restroom picnic shelter; and trails.

ESTIMATED SCHEDULE

Design is underway with construction expected in FY13-15. Construction is delayed by one year to meet the County Executive's GO Bond reduction request.

JUSTIFICATION

Land Preservation, Parks, and Recreation Plan (LPPRP), approved by the Montgomery County Planning Board in 2005. The proposed fields will help to alleviate the shortage of regulation sized baseball and rectangular fields in the county. The Montgomery County Planning Board approved a Facility Plan update for Laytonia Recreational Park on July 22, 2010.

OTHER

The Montgomery County Planning Board approved the original facility plan on July 30, 2001, and the Council subsequently approved this PDF. The implementation of the approved plan was delayed while the Commission considered development of the site through a public/private partnership which was ultimately rejected. On July 22, 2010, the Planning Board approved an updated facility plan to address the special protection area regulations, change in proposed use from county library to county animal shelter, and changing recreational needs.

The park entrance road may be utilized by the adjacent Covenant Life Church, located west of the park, for future expansion.

FISCAL NOTE

In December 2010: Shifted GO Bond funding in FY12-15 for fiscal capacity

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA			COORDINATION		MAP
Date First Appropriation	FY03	(\$000)	Maryland State Highway Administration (SHA)		
First Cost Estimate			Montgomery County Department of General Services		
Current Scope	FY09	10,482	Montgomery County Department of Transportation		
Last FY's Cost Estimate		10,983	Montgomery County Revenue Authority		
Appropriation Request	FY13	0	Montgomery County Department of Police, Animal Services Division		
Appropriation Request Est.	FY14	596			
Supplemental Appropriation Request		0			
Transfer		0			
Cumulative Appropriation		10,983			
Expenditures / Encumbrances		953			
Unencumbered Balance		10,030			
Partial Closeout Thru	FY10	0			
New Partial Closeout	FY11	0			
Total Partial Closeout		0			

Trails: Hard Surface Renovation -- No. 888754

10-10-12
APPROVED

Category
Subcategory
Administering Agency
Planning Area

M-NCPPC
Development
M-NCPPC
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 09, 2012
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	302	0	112	190	50	51 28	28	28	28	28	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,523	0	573	950	250	249 140	140	140	140	140	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,825	0	685	1,140	300	300 168	168	168	168	168	*

FUNDING SCHEDULE (\$000)

	Total	FY11	FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Current Revenue: General	97	0	97	0	0	0	0	0	0	0	0
G.O. Bonds	1,728	0	588	1,140	300	300 168	168	168	168	168	0
Total	1,825	0	685	1,140	300	168	168	168	168	168	0

DESCRIPTION

This PDF provides major renovations of trails with asphalt or boardwalk surfaces (paved trails). Hard surface trails will accommodate road bicyclists, pedestrians, in-line skaters, and people in wheelchairs, where feasible. Projects include major trails of Countywide significance, e.g., those in stream valley parks, but also include shorter connector trails that link to the Countywide system. Renovations may include resurfacing, culvert repair/replacement, and bridge repair/replacement. Where possible, trail renovations will meet Americans with Disabilities Act (ADA) and American Association of State Highway and Transportation standards. This project does not include development of new trails or trail extensions.

COST CHANGE

Increase due to the addition of FY17 and FY18 to this ongoing project and increase in FY13 to address accumulated projects. Trails were identified as the most popular recreational amenity per the Vision 2030 Plan jointly developed by the Department of Parks and the Department of Recreation.

JUSTIFICATION

Scheduled maintenance and renovation promotes safety and reduces long-term maintenance costs. In park user surveys, hiking and biking on trails is the most frequent recreation activity reported. Biking and walking paths top respondents' lists of desired facilities or greatest facility shortages.

2008 Countywide Park Trails

2005 Land Preservation, Park and Recreation Plan

FISCAL NOTE

In FY11, transferred \$46,000 GO Bonds to Wheaton Tennis Bubble Renovation, Project No. 078708. FY09 and FY10 includes an additional \$100,000 as recommended by the Infrastructure Maintenance Task Force.

- * Expenditures will continue indefinitely.

and trails within regional parks that serve regional facilities

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY88	(\$000)
First Cost Estimate	FY13	1,825
Current Scope		
Last FY's Cost Estimate		1,377
Appropriation Request	FY13	300
Appropriation Request Est.	FY14	168
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		685
Expenditures / Encumbrances		67
Unencumbered Balance		618
Partial Closeout Thru	FY10	2,948
New Partial Closeout	FY11	20
Total Partial Closeout		2,968

COORDINATION

Trails: Hard Surface Design & Construction PDF
768673

MAP

