



MCPB Agenda Item 7  
July 11, 2011

**MEMORANDUM**

**Date:** July 3, 2011

**TO:** Montgomery County Park Commission

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

**FROM:** Carl Morgan, CIP Manager, PDD *Carl Morgan*

**SUBJECT:** Strategy Session #2 for Preparing the FY15-20 Park Capital Improvements Program (CIP)

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**Staff Recommendation**

Obtain feedback from the Planning Board on CIP development.

**Background**

To date, the Board has had the first of two strategy sessions to discuss the criteria, process, and schedule for preparing the FY15-20 CIP. Additionally, the Board and Montgomery County Recreation Advisory Boards held a joint public forum on March 21, 2013 to hear testimony from citizens and advocacy groups. Also, staff will continue to review citizen comments from CIP public forums to be held in July by the County Executive's regional service areas.

Staff has been working diligently to implement the current CIP. The unofficial calculated rate at this point for FY13 is 102%. It is unofficial as final expenditures for FY13 are still being entered by the Accounting Department. Some of this is attributed to carryover from the previous year and supplemental funding for acquisition, but has not decreased the push by the Department to implement the CIP.

In this strategy session, in addition to obtaining feedback from the Board on CIP development, facility planning and new projects, staff will also discuss the status of State Program Open Space, and guidance from the County's Office of Management and Budget.

### **The Current CIP at a Glance**

The current CIP for FY13-18 is \$156,560,000. In comparison, the FY11-16 CIP was \$171,135,000. The current CIP is approximately \$14.6 million or 8.5 percent less than the previous CIP. This was a response to the fiscal climate at the time that included a request by the Office of Management and Budget to all departments to reduce budgets by 3%. We also did not introduce new projects into the CIP and removed Program Open Space funding that was no longer available in the out years of several projects.

The CIP contains several stand-alone projects, or distinct individual projects that generally were reviewed and approved by the Board as facility plans before the Council was asked to approve design and construction funds.

#### *Stand-alone Projects*

The currently adopted stand-alone projects that will continue in the FY15-20 CIP are listed below. **Attachment A** provides a brief description of these projects.

- |   |   |
|---|---|
| 1. Battery Lane Urban Park  | 9. M-NCPPC Headquarters (County PDF, will include staff chargeback)                                 |
| 2. Brookside Gardens Master Plan Implementation (to include a new greenhouse) | 10. North Four Corners Local Park   |
| 3. Elm Street Urban Park  | 11. Rock Creek Maintenance Facility   |
| 4. Falls Road Local Park  | 12. Seneca Crossing Local Park  |
| 5. Kemp Mill Local Park   | 13. Shady Grove Maintenance Facility Relocation (County-led Project, will include staff chargeback) |
| 6. Laytonia Recreational Park   | 14. Warner Circle Special Park  |
| 7. Little Bennett Regional Park   | 15. Woodlawn Barn Visitor's Center  |
| 8. Magruder Branch Trail Extension  | 16. Woodside Urban Park   |

Stand-alone projects that were completed through FY13 are as follows:

1. Black Hill Trail Renovation and Extension
2. Darnestown Square Heritage Park
3. East Norbeck Local Park Expansion
4. Montrose Trail (DOT)
5. Rock Creek Sewer System Improvements
6. South Germantown Recreational Park (Miracle League and ballfield relocation)
7. Takoma-Piney Branch Local Park
8. Woodstock Equestrian Center

Projects that are in progress and should be substantially complete by the end of FY14 are listed below:

1. Evans Parkway Neighborhood Park
2. Greenbriar Local Park
3. North Four Corners Local Park
4. Warner Circle Special Park (Demolition of non-historic addition)
5. Northwest Branch Recreation Park Athletic Area (start design for phase II)
6. Germantown Town Center Urban Park

### *Level-of-Effort Projects*

In addition to stand-alone projects, the CIP also includes several level-of-effort projects that generally have a consistent and continuous level of funding from year to year and fund smaller sub-projects that do not require facility planning. While the Department evaluates and prioritizes the sub-projects within these PDFs, with a particular focus on the first two years of the program, it maintains the right to revisit and adjust priorities on an on-going basis. This is so that new projects are fairly prioritized and evaluated against existing projects.

The level-of-effort projects included in the CIP are as follows:

#### Acquisition Projects:

1. Acquisition – Local and Non-Local
2. Advanced Land Acquisition Revolving Fund
3. Legacy Open Space

#### Development Projects

1. ADA Compliance – Local and Non-Local
2. Ballfield Initiatives
3. Cost Sharing – Local and Non-Local
4. Energy Conservation – Local and Non-Local
5. Enterprise Facilities Improvements
6. Facility Planning – Local and Non-Local

7. Minor New Construction – Local and Non-Local
8. Planned life Asset Replacements – Local and Non-Local
9. Pollution Prevention and Repairs to Ponds and Lakes
10. Restoration of Historic Structures
11. Resurfacing Parking Lots and Paths – Local and Non-Local (these will be continued under PLAR)
12. Roof Replacement – Non-Local
13. Small Grants and Donations
14. Stream Protection
15. Trails: Hard Surface Design, Construction, and Renovation
16. Trails: Natural Surface Design, Construction, and Renovation

Each level-of-effort project contains multiple sub-projects. These sub-projects are prioritized and scheduled in the first two years of the CIP based on available funding and a variety of criteria, including need.

## Potential New Projects in the CIP

As the Department has been considering its work program, master plans, CIP evaluation criteria and feedback from the various park managers and the public, The Department has been evaluating several new projects. These include several stand-alone projects and a new level-of-effort project.

### *Potential Stand-alone Projects*

Generally, projects that have completed facility plans approved by the Board become stand-alone projects in the next CIP cycle.

### Facility Planning Priorities

With guidance from Vision 2030, master plans, and other criteria, staff has prioritized the next set of facility plans for first two years of the next CIP (FY15 and F16) and are shown in the tables below. Included are some candidates that are high priority after the first two years of the CIP. Staff created an evaluation matrix to help the CIP Evaluation Committee prioritize the long list of candidate facility plans for both local and non-local parks. These are listed in **Attachment B**. Each candidate project received a point for each of the following criteria that it satisfied:

- Project is included in a Park Master Plan
- Project is included in an Area Master Plan
- Project satisfies Planning Board Evaluation criteria (up to three points; one each for Immediacy, Need/Equity, and Efficiency)
- Project fulfills a public request

Points were then added up to produce a justification score, which was then used to help prioritize all candidate facility planning projects.

Local facility planning recommended priorities are as follows:

<b>Facility Plans in Priority Order</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>Beyond</b>
(1) Assessment study to determine future priorities for Local lifecycle park renovations	X	X		
(2) Norwood Local Park (renovation)		X	X	
(3) Traville Local Park (new park near Shady Grove Life Sciences Center)				FY 16-17
(4) Burtonsville Local Park (or other local park identified as candidate for cricket field)				FY 17-18

Non-local facility planning priorities are as follows:

Facility Plans in Priority Order	FY14	FY15	FY16	Beyond
(1) Hard Surface Trail Road Intersection Assessment	X	X		
(2) Ovid Hazen Wells Special Recreation Area and Carousel (New)		X	X	
(3) Wall Local Park (renovation)				FY 16-17
(4) New countywide cricket field pending site selection study				FY 17-18

### Beyond Facility Planning

The following facility plans have either been completed and presented to the Board or are nearing completion with presentation to the Board anticipated this summer or fall. Design and construction funding for these projects will be requested in the FY15-20CIP.

#### 1. **Brookside Gardens Plant Propagation Area**

Brookside Gardens and the Montgomery Parks Foundation have been offered a \$1 million private donation towards the construction of a new growing greenhouse, provided the Department of Parks can acquire the remaining funding for design and construction of the greenhouse and supporting infrastructure and complete the project within a short time period. The greenhouse is needed and is recommended as part of the next phase for implementation in the 2005 Master Plan for Brookside Gardens.

This project includes a growing greenhouse with a headhouse function (for work areas and storage) at the Brookside Gardens Propagation and Maintenance Area and will consolidate existing outdoor growing areas near the greenhouses to improve operational efficiency.

Brookside Gardens is located within the 500-acre Wheaton Regional Park in the Kensington-Wheaton planning area. The facility provides a popular cultural destination known for plant collections, scenic landscapes, and horticulture education services and welcomes over 400,000 visitors of all ages each year. The Gardens encompass 50 acres of which 35 are open to the public and 15 are service and natural areas.

The facility planning study was reviewed by the Planning Board on June 13, 2013 and approved with conditions. The study was funded with \$60,000 from the private donor and \$35,000 from the Department of Parks Capital Improvements Program in the Facility Planning Non-Local PDF. The estimated cost of the project is \$3.4 million.

## **2. Chevy Chase Open Space Urban Park**

This two-acre park provides a significant opportunity to create green open space for the use and enjoyment of urban residents in one of the most densely-populated Metro Station areas in Montgomery County. Chevy Chase Open Space Urban Park is located within Chevy Chase Village, adjacent to the Friendship Heights business district and bordering the District of Columbia along Western Avenue.

Chevy Chase Open Space was acquired as an Urban Open Space through the Legacy Open Space program in 2001. The two-acre single family home site, located adjacent to Friendship Heights CBD and within the limits of Chevy Chase Village, was acquired in partnership with Chevy Chase Village ("the Village"). The significant contribution of the Village towards the acquisition (\$1.25 Million, or 25%) created a unique park partnership with a municipality.

The Department of Parks took control of the property in late 2007 after cessation of a life estate. Since that time, the house and associated structures have been demolished, the site has been analyzed from a park design perspective, and large amounts of unsafe and non-native invasive vegetation have been removed. The Village continued to support this park by reimbursing the Commission for 50% of the demolition costs (\$39 thousand).

In 2011, a Concept Plan process was undertaken to create a "Vision" for the park, a Concept Plan, and a Program of Requirements (POR) necessary to move forward with future Facility Planning. A liaison committee was created by Chevy Chase Village to work hand-in-hand with the Department of Parks, and an internal development review team was established. During 2011 to 2012, multiple site visits, internal coordination meetings, and public meetings were held to develop the Concept Plan.

Following approval of the Concept Plan by the Director of Parks and the Chevy Chase Village Board of Managers, a list of quick, low-cost improvements was created that were compatible with the Concept Plan. These interim improvements were implemented over the Fall 2012 – Spring 2013 to create a safe, usable park in the interim until further development can be pursued. Projects included wood chip paths, remaining debris cleanup, interim landscaping improvements, and signage. The facility plan is being prepared by the Chevy Chase village and will be presented to Planning Board in September with a cost for the ultimate development of the park to be included in this PDF.

## **3. Josiah Henson Special Park**

This project will convert the historic Riley/Bolten House into a public museum; constructing a new visitor orientation building, bus drop-off area and small parking lot. It will also include new landscaping and site work that will make the park accessible to more visitors. The 1.5 acre park is located at 11420 Old Georgetown Road in North Bethesda, Maryland just south of Tilden Lane. The park is a small portion of the original Riley plantation where Josiah Henson lived and worked as a slave from 1795 to 1830. Henson's autobiography is attributed to having inspired Harriet Beecher Stowe to write her world-famous novel, *Uncle Tom's Cabin*.

The park is contains land acquired in January 2006 that consists of the historic "Riley/Bolten House" (an 1800-1815 wood frame, two-story house) and the log kitchen (a one-story wing with log walls dating to 1850-51). Its historic period-of-significance is 1800-1939 and is listed on the National Register of Historic Places. The park also contains two additional parcels; one purchased in July 2009 that was at one time part of the original plantation and another that is currently under contract, to be acquired by July 23 with Program Open Space money. The facility plan for the park was approved on June 6, 2013.

#### **4. North Branch Trail Extension**

The North Branch trail is located within both the Rock Creek Regional Park and the North Branch Stream Valley Park Unit 4 and is approximately 2.2 miles in length, including connector trails. This trail is one segment of a continuous regional park trail system that would extend from the District of Columbia northward to Olney. The hiker-biker trail system through Lake Frank and the North Branch of Rock Creek has been recommended in multiple master plans for many years, including the 1978 Master Plan of Bikeways, the 2005 Olney Master Plan, the 2004 Upper Rock Creek Area Master Plan, the 2008 Countywide Park Trails Plan, the 2000 Rock Creek Regional Park Master Plan and the 2008 Upper rock Creek Trail Corridor Plan.

The south end of the proposed trail will connect to the existing Lakeside Trail located on the east side of Lake Frank within Rock Creek Regional Park. The trail will continue north utilizing the Emory Lane Bikeway, the Inter-County Connector (ICC) Bikeway (MD 200), the ICC bridge over the North Branch of Rock Creek, and connect to a future hard surface trail which will be constructed by the developer of the Preserve at Rock Creek. The developer-built trail will terminate at Bowie Mill Local Park and is part of the approved site plan for the development.

The facility planning study was funded with \$360,000 from the Fiscal Year 2011 Capital Improvements Program (CIP) in the Hard Surface Trail Design and Construction Project. Facility planning represents thirty percent complete construction documents, including a proposed design, cost estimate and determination of regulatory feasibility. A consulting team led by Greenman-Pedersen, Inc. was hired in June 2011 to prepare the facility plan. This team is currently under contract for a second phase of work for final design and construction documents (for an additional fee of \$125,375).

The consulting contract was set up in two phases to be able to continue with final design, in order to expedite the project and the eventual removal of the parking lot and road paving on the east side of Lake Frank. This was a major concern of the Manor Lake Civic Association in 2010 when the mandatory referral for the Lake Frank Trail Connector was approved in 2010 (and was subsequently constructed by the Maryland State Highway Administration as an ICC stewardship project.) Approved by the Planning Board on June 27, 2013, the North Branch Trail project would be proposed for construction in the Fiscal Year 2015-2020 Capital Improvements Program (CIP), and the schedule for construction would be determined during review of the CIP.

## *Potential Level-of-Effort Projects*

Level-of-effort projects (LOE) are projects that are funded annually with multiple subprojects. The subprojects are usually smaller in scope or involve similar types of work at various sites in the county. During the CIP season these subprojects are reviewed by staff and prioritized as per the CIP Evaluation Criteria and other factors.

It is seldom that new level of effort projects are created, rather CIP discussions usually center on the work programs in each project. This year, however, a new level of effort project is being proposed. Additionally, there have been discussions about increasing the funding levels of some of the level of effort projects that are suffering from cost increases or from cuts in previous years.

### **1. Urban Park Elements (new)**

A recommendation coming out of the 2012 Park, Recreation, and Open Space Plan (PROS) was to revise the Urban Park Classification. The most significant change was that urban parks would be considered nonlocal in nature, whereas, up until now, they were always considered local parks. Urban parks tend to be smaller than many other parks, but the uses are typically more intense and draw a population from a larger area than many other park types. The Urban Park Elements level of effort project would create a specific funding source that could be used to fund the various urban parks that are envisioned in county master plans as well as to renovate existing urban spaces.

From the funding perspective, as nonlocal parks, urban parks would now be funded using County general obligation bonds rather than Park and Planning bonds. On the positive side, this means that they will be funded with a larger funding source. The challenge is that they will be competing with funds in the full County CIP and not just among other M-NCPPC projects.

### **2. Potential Funding Level Changes for LOEs**

Typically, level-of-effort projects are funded at similar levels year to year throughout the six year CIP program unless there is compelling reason to increase or decrease the level of funding based on cost changes or shifting priorities. During this CIP, staff is recommending keeping most level-of-effort projects funded at their existing levels. However, staff will likely recommend increasing funding for the following projects:

- **Trails Hard Surface Renovation** – The Department would like to increase funding for a few years of the CIP to renovate Wheaton and Rock Creek Trails that are currently under design and need major renovation soon. Parks has also been patching and repaving sections of several trails. After a certain length of time, the trail needs to be completely renovated as was done at Black Hill and will be done at Wheaton. Looking at a 30-year life cycle for total rehab, there are 14 miles of trails older than 1983. Within the 20-year timeframe, there is an additional 20 miles of trails (1983-1993).



- **ADA Compliance (local and nonlocal parks)** - Parks is proposing to accelerate audits for remaining parks so that accurate assessment of corrective measures needed to bring the park system into compliance with ADA and our Settlement Agreement with DOJ can be determined. Planning level cost estimates prepared to date for the +/- 40% of our system audited to date indicate the estimated costs for repair may exceed \$15 million. To extrapolate costs for our entire system is difficult to determine but will most likely exceed \$25 million. A preliminary analysis of the costs based upon funding type (local vs. non-local) in the Cabin John and Wheaton maintenance regions determined that the costs are roughly balanced between funding sources. Given the higher than anticipated overall costs of repair and the anticipated balance based upon funding sources, the Department is requesting a slight increase in the later years of the CIP cycle for non-local and a steeper rate of increase for local parks.
  
- **Restoration of Historic Structures** – During the shift from the FY11-16 CIP to FY13-18, this project took a funding hit of \$200,000 per year. The Parks Department maintains a large inventory of historic structures, many of which are vacant and in need of restoration. Current funding levels only allow work on a few structures each year leaving the remainder unoccupied and subject to the elements, animals, and vandalism.
  
- **Playgrounds** – The current average cost for a local park playground with wood fiber surfacing (not poured rubber) is \$175,000 per playground. Current funding is at \$830,000 per year, which would fund only 5 playgrounds at current costs. The average number of playgrounds completed each year is eight, so the Department requests an increase in funding levels to replace 8 playgrounds per year. Parks has not requested a funding increase since 2007 for local parks and at least 2003 for non-local parks. In the meantime, costs for playgrounds have increased due to inflation, stormwater management and ADA requirements. There is a backlog of 84 local park playgrounds more than 20 years old and beyond their lifecycle for replacement. Similarly, the current average cost for a moderate-sized non-local park playground is \$300,000, and we request a funding increase to replace one non-local park playground per year.
  
- **Enterprise Facilities Improvements** – This project uses Enterprise Division funds to make needed improvements at the Cabin John Ice Rink. These include:
  - Replacing Dehumidification Systems
  - New Energy Efficient Compressors
  - New Flooring for National Hockey League/Studio
  - New Roof

In an effort to assure proper efficiency and operations of the facility, replacement of current dehumidifier has been recommended by refrigeration consultant. Installation of new dehumidifier will provide a comfortable atmosphere for arena patrons while insuring proper moisture levels are maintained in the facility. This new equipment as well as a new energy efficient refrigeration system will also save on utility costs and enable the facility to provide consistent ice surfaces to its patrons. The facility has experienced increasing maintenance issues with leaks in the roof. To maintain the building and prevent further inside damage the roof should be replaced.

The Cabin John Ice Rink is an extremely busy indoor facility open year round with; three ice sheets, eight locker rooms, two referee/1st aid rooms, three party/meeting rooms, an off ice training room, a full snack bar, an internet café, pro shop and staff offices.

### **Master Plan Input**

Every two years, the Park Development and Park Planning and Stewardship Divisions provide an update on the progress in implementing park-related CIP recommendations in approved Park and Area Master Plans. The goal of this update is to provide the Board not only what master plan recommendations have been completed through the CIP, but also those programmed in the adopted CIP, as well as those that may be included in the proposed CIP. This process includes the following:

- Inventorying all CIP related recommendations from both Area and Park Master Plans;
- Determining those recommendations that have been completed;
- Identifying those that are in the final stages of completion;
- Proposing recommendations to be included in the proposed CIP;
- Documenting those recommendations whose status is “To Be Determined”; and
- Developing an implementation success matrix.

This analysis provides the link between master plans and the CIP. One of the many criteria that staff uses to prioritize CIP projects is whether the project is included in a master plan. If it is, it is given higher priority than one that is not. Most of these recommendations are filtered through the CIP evaluation process via the facility planning programs, and result in stand-alone projects. The smaller scale recommendations are prioritized within other level-of-effort projects. Staff plans to return to the Planning Board later this fall with an update on the progress in implementing park-related CIP recommendations included in Park and Area Master Plans.

### **Status of State Program Open Space**

In the first work session, staff presented a summary of the State’s Program Open Space funds. Since FY2010, the State has made a practice of taking the revenues from the real estate transfer tax that normally funds this program, and diverting them to other areas in the State budget. In turn, the State replaced the revenue each year with bond funding that would be paid back in future multi-year installments.

This approach essentially delayed projects that the Board of Public Works had approved for counties in the state and left the future of this once reliable program impotent and uncertain. Locally, the effect was that what was once the second largest funding source for park projects after County GO bonds was no longer available for the foreseeable future. Also, all existing

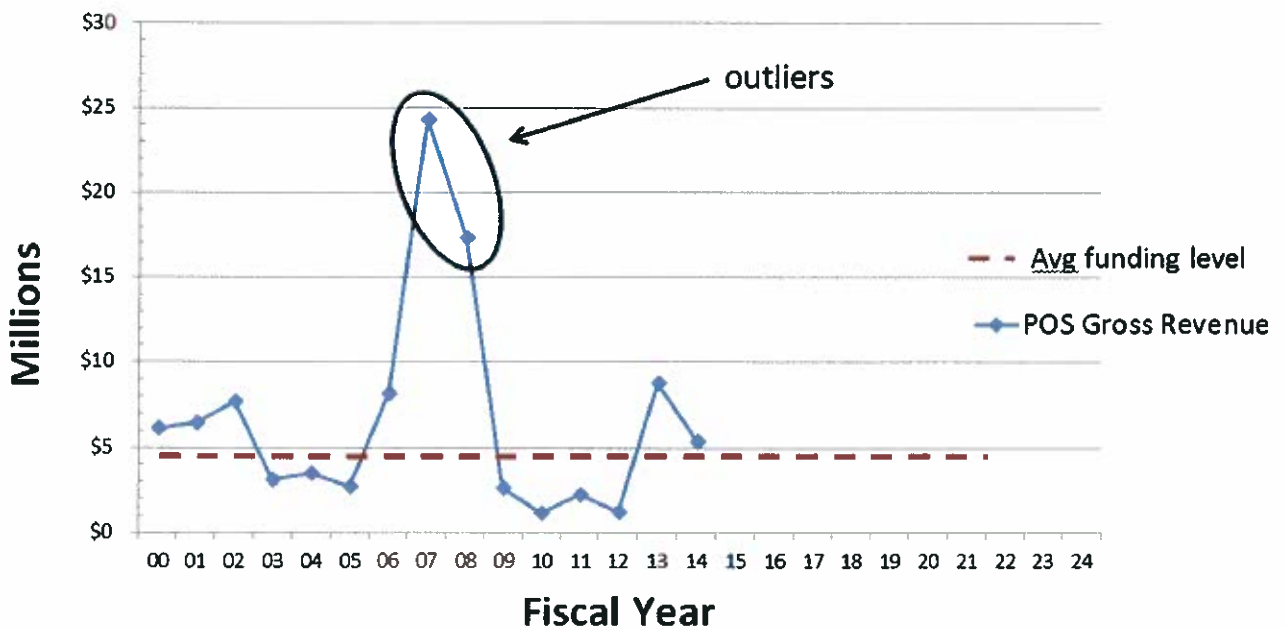
projects where POS was assumed were essentially put on hold. In the FY13-18 CIP, POS funding was not assumed for any project other than those previously approved with it.

As the economy has begun to improve, and as the State has been making payments back to the fund in annual installments respective to each year of the “borrowing” it did from the fund, money is slowly becoming available for the program. For Montgomery County, FY13 saw the first year of new money becoming available for acquisition. In FY14, the first money has become available for both acquisition and development. The full FY14 allocation to the County is \$5,390,227, of which half must go to acquisition, leaving the other half, or \$2.7 million, available for development projects in the County and municipalities.

The State’s FY14 Budget contains a plan to fully fund land preservation programs (of which, POS is one program) between FY14-20. With this commitment, and considering the stability that is being gained in the economy relative to the recession years that started around 2008, it would be safe to assume a reintroduction of POS funding back into the CIP. Staff would recommend a conservative approach, however.

While there have been some years where the county allocation was as high as \$24 million, generally and historically the allocation has ranged between \$1-9 million. Removing the years that appear to be anomalies or outliers in FY 07 and 08, it appears that the average allocation to the County is about 4.6 million. Please refer to the chart below.

**Figure 1. Program Open Space Gross Revenue**



Assuming that performance level of the fund, and factoring the amount available after the acquisition portion is removed and some set aside for the municipal program, a conservative assumption would be to assume about \$1.5 million into the CIP initially with considerations for some increase as the economy continues to improve.

### **Guidance from the County's Office of Management and Budget**

At this time of year, OMB typically has done additional analysis and forecasting of the budget and presented information in a CIP Kick off meeting. It is at this meeting that the departments and agencies of the county learn what fiscal constraints their respective CIPs will have to meet in order to receive a recommendation to the County Council. This year's meeting is scheduled for Wednesday July 3, 2013, so at the time of writing this packet, information is not yet available. Initial conversations with OMB have included the following:

Due to operating budget constraints and concerns about controlling debt service pressures on the operating budget, the intention is to keep the annual GO bond issue at \$295M/year. Given the unrealistic PAYGO assumptions, the relatively small set-aside, and the likelihood that construction costs will begin to rise, it's likely that M-NCPPC and other departments and agencies can expect that project delays or reductions will be needed in the first four years of the CIP.

Staff will present any new information at the Strategy Session with the Board on July 11.

### **Conclusion**

Staff seeks feedback from the Planning Board on CIP proposals for the FY13-18 CIP.

Attachments

ATTACHMENT A

Attachment

Continuing Stand-alone Projects from FY13-18 CIP

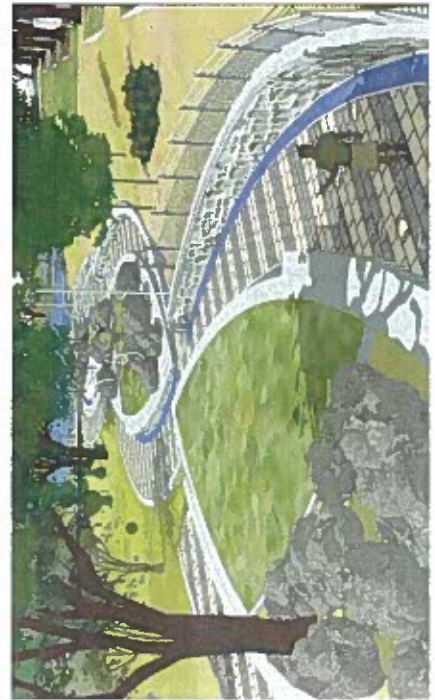
	Project Name	Location	Description	Budget	Status
1	Battery Lane Urban Park	Bethesda	Renovation of park, including tennis court, enlarged playground, walking path, basketball court, improved entryway, lighting, seating, drinking fountain, landscaping, and bike racks.	\$2,349,000	FY16 Design
2	Brookside Gardens Master Plan Impl.	Silver Spring	New entrance; parking lot expansion	\$3,956,000	FY14-15 Construction
3	Elm Street Urban park	Bethesda	Renovation of an existing urban park. A developer will fund the first phase of the renovation project.	\$650,000	FY14 Design; FY15 Construction
4	Falls Road Local Park	Potomac	Parking lot expansion	TBD	FY14 Design
5	Kemp Mill Local park	Silver Spring	Total renovation of existing local park.	\$5,707,000	FY15-17 Construction
6	Laytonia Recreational Park	Gaithersburg	New park with complex of four lighted, irrigated baseball fields; basketball courts; trails and playground; restrooms; press box	\$11,579,000	FY14-17 Construction
7	Little Bennett Day Use Area	Clarksburg	New nature-based recreation area. Facilities will include a multi-purpose outdoor classroom; amphitheater; group picnic, shelter and fire ring areas; play complex; trails; access road and parking lot.	\$13,954,000	FY17 Design
8	Magruder Branch Trail Extension	Damascus	Extension of trail (.75 miles) to existing 3.1-mile trail that begins at Damascus Recreational Park	\$2,572,000	FY15-16 Design; FY17-18 Construction
9	MNCPPC HQ Bldg.	Wheaton	POR complete.	TBD	TBD
10	Northwest Branch Recreational Park	Cloverly-Norwood	Phase 1 construction of new park with ballfields, parking, and trails, will be complete in FY14 (funded by SHA). Additional facilities in Phase 2 will be designed.	\$350,000	FY14-15 Design
11	Rock Creek Maintenance Facility	Derwood	Renovation of maintenance facility	\$9,463,000	FY13-14 Design; FY15-18 Construction
12	Seneca Crossing Local Park	Germentown	New 28-acre local park with rectangular playing field, playground, sand volleyball courts, skate spot, trails, parking, picnic shelter.	\$8,588,000	FY18 Design; FY TBD Construction
13	Shady Grove Maintenance Facility Relocation	Shady Grove Vicinity	Staff costs for design and construction supervision for relocated maintenance facility.	TBD	TBD
14	Warner Circle Special Park	Kensington	Renovation of historic buildings and surrounding park	\$525,000	FY19-20 Construction
15	Woodlawn Barn Visitors Center	Sandy Spring	Conversion of historic building into a visitor's center	\$3,250,000	FY13-14 Construction
16	Woodside Urban park	Silver Spring	Design and renovation of urban park	\$6,459,000	FY15-16 Design; FY 18 begin construction

ATTACHMENT A

FACILITY PLANNING PROGRAM

RECOMMENDATIONS: LOCAL PARKS

- FY 14-15**
  - Wheaton Claridge LP (Renovation)
  - Local Park Assessment Study (to prioritize renovation projects for facility planning)
- FY 15-16**
  - Norwood LP (Renovation)
- FY 16-17**
  - Traville LP (New)
- FY 17-18**
  - Burtonsville LP Expansion (or other local park as recommended in site selection study for cricket field)
- FY 18-20 Top Candidates**
  - White Flint NP (Expansion)
  - Stonybrook LP (Renovation)
  - Seneca Springs LP or Woodfield LP (New)
  - Nolte LP (Renovation)
  - Chevy Chase LP (Renovation)
  - Clarksburg Village LP (New)
  - Kingsview LP (New)



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FACILITY PLANNING PROGRAM

RECOMMENDATIONS: NON-LOCAL PARKS



- FY 14-15**
  - Design Guidelines for Park Facilities
- FY 15-16**
  - Ovid Hazen Wells Special Recreation Area & Carousel
- FY 16-17**
  - Wall Urban Park Renovation
  - Hard Surface Trail Road Intersection Assessment
- FY 17-18**
  - South Germantown Cricket Field (Barmakian Property)
- FY 18-20 Top Candidates**
  - Nature Center Renovation
  - Rock Creek Trail Renovation (SVU 3 & further north)
  - Black Hill Boat Facility Improvements
  - Little Bennett Campground
  - Black Hill RP – Beacham Property (New)
  - Little Bennett RP – Hyattstown Property (New)
  - Maintenance Facility Renovations

Master Plan Guidance for Park												
Priority	Candidate Project	Location	Description	Area MP	Park MP	2012 PROS	CIP Evaluation Criteria			CIP Category		Comments
							Vision 2030 Area	Immediacy	Need / Equity	Efficiency	Public Requests	
<p>1 <b>FACILITY PLANNING: NON-LOCAL PARKS</b></p> <p>2 Evaluation of Future Candidate CIP Projects - Sorted by Score in Each Category</p> <p>3</p> <p>4</p> <p>5</p> <p>6 <b>New Acquisitions &amp; Park Expansions</b></p>												
1	Ovid Hazen Wells Recreational Park - Phase 2 of Master Plan	Clarksburg	Phase 2 special recreation area to include relocation of carousel from Wheaton RP and replacement of carousel at Wheaton.	X				X				Master plan is scheduled to be updated by FY15. Operational issues need to be addressed. Clarksburg citizens and the civic association have made multiple requests to county officials for the carousel to be relocated and identified this as a community need.
3	North Branch Trail	Olney	Facility planning for final phase of the hard surface trail from Bowie Mill LP and the Preserve at Rock Creek to Bowie Mill Road.	X				X				Site has environmental constraints and is located in the Rock Creek SPA and a park best natural area. Would provide facilities to serve countywide recreation needs and complete first trail connection within this corridor. Design and construction of southern section will be proposed in FY15-20 CIP.
2	South Germantown Recreational Park - Barmakian Property	Germantown	Facility planning for new 20.91-acre parcel of land near Schaefer Road and Burdette Lane.					X				Potential site for countywide cricket field, pending site selection study. Need POR. There have been multiple public requests for cricket fields over the last 5 years.
3	Black Hill Regional Park - Beecham Property	Germantown	Facility planning for new 32.73 acre, former Beecham property, as an active day use area for Black Hill Regional Park. These facilities will supplement Cabin Branch LP.	X				X				Can provide facilities to serve countywide recreation needs.
3	Little Bennett Regional Park - Hyattstown Property	Clarksburg	Facility planning for new 59.49-acre parcel of land acquired for future athletic fields.	X				X				Can provide facilities to serve countywide recreation needs.
3	Black Hill Regional Park - Hard Surface Trail	Germantown	Hard surface trail from W. Old Baltimore Rd to Black Hill Rd (approx. 1.3 mi.), per Black Hill RP master plan	X				X				Trails are one of the top priorities for County residents per statistically-valid survey. Trail Priority after Muddy Branch, Upper Rock Creek/North Branch and Wheaton RP to Matthew Henson.



A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S				
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3																						
4	Priority	Candidate Project	Location	Description	Area MP	Park MP	2012 PROS	Master Plan Recommendations			Vision 2030 Area	CIP Evaluation Criteria			Public Requests	CIP Category		Score	Comments			
5																						
13		South Germantown Recreational Park - Hondros Property	Germantown	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.			X	1998 South Germantown Recreational Park Master Plan (LPPE). Area needs by 2020, ballfields 33.7 fields (high). PROS. Recommends one adult rectangular field for this site.											X	3	Can provide facilities to serve countywide recreation needs. Lower priority until there is demonstrated need for use of this property over other properties.	
14		Northwest Branch Recreational Park	Appen Hill	Phase 2 implementation of recreational facilities at Llewellyn Fields			X	No MP - SHA community stewardship project for implementation of Intercounty Connector. PROS. Recommends one shelter and one playground for the second phase of this park.											X	2	May not need facility plan. Includes playground, restrooms/shelter and maintenance facilities.	
15		North Branch Trail	Olney	Facility planning for final phase of the hard surface trail from Bowie Mill LP and the Preserve at Rock Creek to Bowie Mill Road.	X	X		2008 Countywide Park Trails Plan. Recommends a hard surface trail connection from Rock Creek Regional Park to Olney and isolates the trail corridor through the North Branch stream valley. 2005 Olney Master Plan. 2004 Upper Rock Creek Area Master Plan. Recommends the hard surface hiker-biker trail in the North Branch stream valley. 2008 Upper Rock Creek Trail Corridor Plan. Recommends a hard surface trail in the North Branch stream valley north to Bowie Mill Road to connect to an existing segment of hard surface trail that extends to Rte 108.												X	4	Site has environmental constraints and is located in the Rock Creek SPA and a park best natural area. Would provide facilities to serve countywide recreation needs and complete final trail connection within this corridor.
16		Ovid Hazen Wells Recreational Park - Phase 3 of Master Plan	Clarksburg	Facility planning for the Phase 3 natural recreation area and native plant collection.		X		1995 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	2	Master plan is scheduled to be updated by FY15. Operational issues need to be addressed.
17		Rock Creek Regional Park - Visitors Pavilion at Lake Needwood	Rockville	Provide visitor information pavilion as recommended in master plan		X		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 accessible information point for the entire park. Provide a small adventure play area behind the information pavilion. These recommendations are high priority in the master plan.												X	2	Playground is currently being designed in this location.
18		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 Hanson Trail.		X		2008 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	2	Next trail priority after Upper Rock Creek/North Branch. Provide complete connection from Matthew Hanson to development at Indian Springs and include closure, bus hard.

4

**FACILITY PLANNING: NON-LOCAL PARKS**  
 Evaluation of Future Candidate CIP Projects - Sorted by Score in Each Category

Priority	Candidate Project	Location	Description	Master Plan Guidance for Park			CIP Evaluation Criteria				CIP Category		Score	Comments	
				Area MP	Park MP	2012 PROS	2030 Area	Need / Equity	Efficiency	Public Requests	Renovation	New Facility			
1	Countywide	Countywide	Assessment of hard surface trail roadway intersections/crossings and development of project priorities for improvements		X			X	X	X		X		5	This project will result in safety improvements for regional trail road crossings. It serves needs countywide and has a high cost/benefit ratio by serving a large number of people for a reasonable cost.
2	Wall Urban Park	White Flint	Renovation of existing park, new countywide urban park category (non-local)	X				X	X	X		X		5	Trying to get developer to do facility plan for park. Requires coordination with Dept. of Recreation on aquatic center or recreation center on site. The project leverages an opportunity to get some work completed by outside entities. Timing is unclear. Requested by Plera Weiss 6/22/10.
3	Rock Creek Trail	Kensington, Garratt Park, Aspen Hill	Additional segment requires facility plan in SVU 3. Continue facility plan study for remainder of corridor north of SVU 3 to determine areas to be renovated and re-aligned.					X	X	X		X		3	This project repairs existing trail to comply with current requirements and will result in operational efficiency.
<b>Needs Prior Study or Action</b>															
1	Black Hill Visitors Center	Germanatown	Expand existing visitors center to accommodate increased use and provide additional programming activities.	X					X	X		X		5	Requires program of requirements for nature center planning. Upgrades will improve operational efficiency, result in cost savings, and upgrade facilities to comply with current codes.
2	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 Annex also needs to be renovated. Request was made through the grants coordinator for a donated U of MD solar house.	X					X	X		X		4	Requires program of requirements for nature center programs prior to facility planning. Upgrades will improve operational efficiency, result in cost savings, and upgrade facilities to comply with current codes.
	Cabin John Regional Park - Locust Grove Nature Center	Rockville	Demolish existing nature center and build new, larger nature center on the site of the current Southern Region Headquarters Building.	X					X	X		X		4	Requires program of requirements for nature center programs prior to facility planning. Upgrades will improve operational efficiency, result in cost savings, and upgrade facilities to comply with current codes.

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A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
June 26, 2013																		
Master Plan Guidance for Park																		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Priority	Candidate Project	Location	Description	Area MP	Park MP	2012 PROS	Master Plan Recommendations	Vision 2030 Area	Immediacy	Need / Equity	Efficiency	Public Requests	Renovation	New Facility	Score	Comments		
1	Rock Creek Regional Park - Meadows Nature Center	Rockville	Expand Meadows Nature Center		X		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 volunteers. Provides accessible nature study trail, re-pave parking area and improve stability and drainage along existing nature trails. The renovations to the nature center are a high priority, while the trails and parking improvements are listed as moderate and low priorities.	East Transit Corridor	X	X			X			4	Requires program of requirements for nature center programs prior to facility planning. Upgrades will improve operational efficiency, result in cost savings, and upgrade facilities to comply with current codes.	
27	Linthicum West Recreational Park	Clarksburg	Facility planning for new 25-100 acre recreational park (formerly called Clarksburg Road Special Park)	X		X	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). EROS: Area needs by 2022, playgrounds-3, basketball-3, tennis-recreation/aquatic centers, 10 skate parks, 12 dog parks, 18 community gardens, 1 group picnic area, 1 ice rink, 6 outdoor volleyball courts and 4 cricket fields. Recommends one adult baseball field, three adult rectangular fields and one playground for this park.	Potomac/Rural		X				X		4	Requires land acquisition. Will provide facilities to serve countywide needs.	
28	Black Hill Regional Park - Boat Ramp & Fishing Pier	Germantown	Additional boat access point, parking lot and ADA accessible fishing pier near Rte. 121		X		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 III-26).	North Central		X	X			X		4	Christine Brett confirmed that these are Enterprise facilities and should be funded through her work program. Work may increase revenue or result in operational efficiency.	
29	Little Bennett Regional Park Campgrounds	Clarksburg	Multiple small projects, including implementation of Master Plan recommendations		X		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.	Potomac/Rural			X	X		X		4	Christine Brett confirmed that these are Enterprise facilities and should be funded through her work program. There was a request several years ago to work with a local school group to design and construct cabins built from kits, although they may not have met code requirements.	
30	Gude Recreational Park	Gaithersburg	Facility planning for new recreational park	X			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. EROS: Area needs by 2022, playgrounds-0, tennis courts-0, basketball courts-0. Countywide needs by 2022, 4 community recreation/aquatic centers, 10 skate parks, 12 dog parks, 18 community gardens, 1 group picnic area, 1 ice rink, 6 outdoor volleyball courts and 4 cricket fields. LPPRP: Area needs by 2020, 33.7 ballfields (high).	North Central							X		3	Requires park master plan and land acquisition. Would provide facilities to meet countywide needs.

B4

ATTACHMENT

ATTACHMENT B4

A		B		C		D		E		F		G		H		I		J		K		L		M		N		O		P		Q		R		S	
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Priority	Candidate Project	Location	Description	Area MP	Park MP	2012 PROS	Master Plan Recommendations	Vision 2030 Area	Immediacy	Need / Equity	Efficiency	Public Requests	CIP Category	Renovation	New Facility	Score	Comments																				
5	Little Bennett Regional Park - Maintenance Facility	Clarksburg	The Little Bennett Maintenance Facility is over 30 years old and lacks sufficient employee areas, supervisory offices and storage.					Potomac/Rural	X		X		X			3	Requires program of improvements prior to facility planning. Would result in improved operational efficiency and would upgrade facilities to comply with current codes.																				
32	Little Bennett Regional Park - Visitor's Center	Clarksburg	Visitors Center for Day Use Area. Needs POR.		X		2007 Little Bennett Regional Park Master Plan: Provide a gateway into the park that welcomes visitors and focuses on learning and natural themes. The day use area should include picnic areas, meadows, native plant education areas, a group campfire, an amphitheatre, and adventure playground, trails and a visitors center with an interpretive focus.	Potomac/Rural					X				3	Requires program of improvements prior to facility planning.																			
33	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.				None	East Transit Corridor	X		X		X			3	Requires program of improvements prior to facility planning. Would result in improved operational efficiency and would upgrade facilities to comply with current codes.																				
34	Muncaster Recreational Park	Gaithersburg	Facility planning for a new 105 acre recreational park		X		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 facilities, because it is adjacent to an industrial area and has access from an arterial. This could include indoor soccer or tennis, a skateboard park or roller hockey rink. Picnic areas, a playground, trails and nature areas could be located in the wooded areas. An additional six acres of developable land is adjacent to the Pope Farm and may be considered for a future local recreation use to serve the adjacent subdivision. PROS: Area needs by 2022, playgrounds-0, tennis courts-0, basketball courts-0. Countywide needs by 2022, 4 community recreation/ aquatic centers, 10 skate parks, 12 dog parks, 18 community gardens, 1 group picnic area, 1 ice rink, 6 outdoor volleyball courts and 4 cricket fields. LPPRP-- Area needs by 2020, 33.7 ballfields (high).	North Central		X			X					3	Requires park master plan and program of requirements. Site has environmental constraints. Would provide facilities to serve countywide needs.																		
35	Ridge Road Recreational Park	Germantown	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.			X	PROS: Recommends one additional ice rink needed by 2022 in a regional or recreational park in the I-270 corridor. Ridge Road RP is identified as the most appropriate location because of available infrastructure, grading and parking.	North Central		X				X			3	This would be an Enterprise facility and might not be funded from the Facility Planning PDF. Need confirmation on funding source. Serves countywide needs.																			
36	Wheaton Regional Park - Maintenance Facility	Wheaton	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.				None	East Transit Corridor	X		X		X				3	Requires program of improvements prior to facility planning. Would result in improved operational efficiency and would upgrade facilities to comply with current codes.																			

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A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
June 26, 2013																		
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Priority	Candidate Project	Location	Description	Area MP	Park MP	2012 PROS	Master Plan Recommendations	Vision 2030 Area	Immediacy	Need / Equity	Efficiency	Public Requests	CIP Category	Renovation	New Facility	Score	Comments	
38	Agricultural History Farm Park	Redland	Relocate maintenance yard for other facilities following programming study by PPS.		X		1990 Agricultural History Farm Park Master Plan: Recommended relocation of maintenance yard.	East Transit Corridor							X	2	Facility plan is completed for relocation of maintenance yard, but the project was not funded by the County Council, due to perceived extravagance of facility. Needs new POR.	
39	Black Hill Regional Park - Boat Rental Bldg.	Germentown	Replace temporary shed with permanent structure with utilities					North Central		X				X		2	Enterprise Facility to be funded in Enterprise?	
40	Blockhouse Point Conservation Park	Potomac	Facility plan to follow park master plan and Cultural Landscape Report by PPS.		X		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.	Potomac/Rural						X		2	Master plan is completed. Not sure if current recommendation wants to draw attention to archeological resources. Requires program of requirements.	
41	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 wall and septic system, and bring electricity to the site.				None	Potomac/Rural				X			X	2	There are potential environmental issues associated with this. An assessment of possible detrimental effects on Little Seneca Creek and/or Blockhouse Branch should be determined.	
42	McCrillis Gardens	Bellheads	Utility survey and improvement to facilities					South Central		X				X		2	Enterprise Facility to be funded in Enterprise?	
43	Rock Creek Regional Park - Hard surface trail extension from E. Guide Drive to Rock Creek RP	Rockville	New trail		X		2004 Countywide 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).	East Transit Corridor							X		2	Requires land acquisition and resolution of difficult site issues, including grading and landfill site.
44	Rock Creek Stream Valley Park	Chevy Chase	Beech Drive bike lane from Garrett Park Rd to Stoneybrook Dr (5.8 mi.)					South Central		X				X		2	Addition of bike lane has potential environmental impacts by increasing impervious surfaces in the stream valley. Further study for guidance to justify this request may be required.	
45	South Germentown Recreational Park - Maintenance Facility	Germentown	Existing maintenance facility is inadequate. Request was for an evaluation of the maintenance needs of the park.					Potomac/Rural			X			X		2	This park is relatively new. Requires master plan guidance and/or program of requirements prior to facility planning.	

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							Vision 2030 Area	Need / Equity	Efficiency		Renovation	New Facility		
46	Valley Mill Special Park	Colesville	PPS requested facility plan to follow Feasibility Study for the interpretive and educational use of the historic site. Region staff separately submitted a request for the renovation of this park.				East Transit Corridor	X			X		2	Requires master plan and program of requirements prior to facility planning
47	Camp Seneca Special Park	Boys	Evaluate current conditions, current use and future use.			MP - None	Potomac/Rural				X		1	Requires master plan and/or program of requirements for park and buildings prior to facility planning
48	Countywide	Countywide	Facility planning for mountain biking facilities, after planning studies for site selection have been conducted.									X	1	Requires site selection and program of requirements prior to facility planning
49	South Germantown Recreational Park - Nature Center	Germantown	Facility plan for new nature center.			1998 South Germantown Recreational Park Master Plan	Potomac/Rural					X	1	Requires master plan guidance and program of requirements prior to facility planning.
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**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.

**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.

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