



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

January 30, 2014
Agenda Item 7

MEMORANDUM

DATE: January 27, 2014

TO: Montgomery County Planning Board

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

FROM: Carl Morgan, CIP Manager, Park Development Division

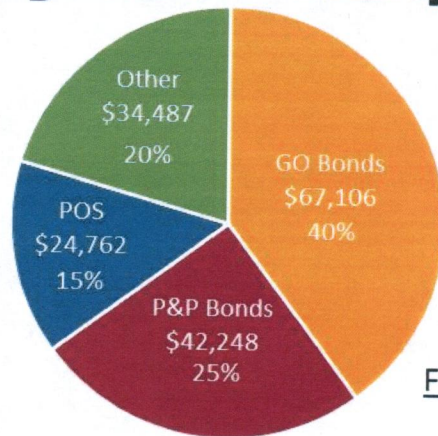
SUBJECT: Summary of County Executive Recommendations for the FY15-20 M-NCPPC Capital Improvements Program

On January 15, 2014, the County Executive released his FY15 Capital Budget and FY15-20 Recommended Capital Improvements Program (CIP). The CIP included his program for Montgomery County Government departments as well as outside agencies, including M-NCPPC. Parks staff does not object to some of these delays, but strongly recommends that Josiah Henson Historic Park and Little Bennett Regional Park not be delayed.

The Planning Board approved the FY15-20 M-NCPPC CIP on October 10, 2013 and transmitted the final version to the County Executive on November 1, 2013. The version of the FY15-20 M-NCPPC CIP that the County Executive Recommended was primarily as the Planning Board transmitted it, except for eleven projects where funding schedules were modified. Primarily, the changes involved transferring GO bond funding in various projects from the FY15-20 columns to the Beyond Six Years (BSY) column. Two projects, North Branch Trail and Urban Park Elements, were not recommended for any funding at all.

The CIP approved by the Planning Board was \$194,721,000. The CIP as recommended by the County Executive is \$168,603,000, or a 13.4% reduction. This was achieved primarily through delaying projects and some reductions which diminished funding levels in the 6 year period and transferred \$22.8 million dollars into the Beyond Six Year (BSY) period. The charts below compare the CE's recommended CIP to the Planning Board's request looking at Funding by Source and also by funding level in each fiscal year.

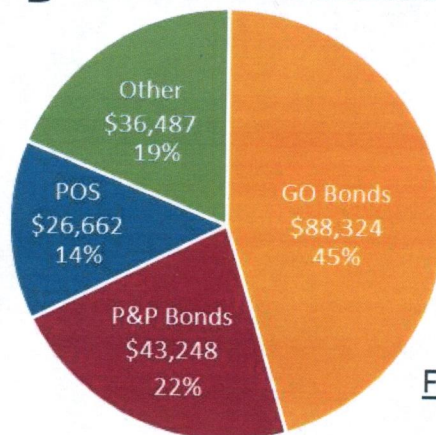
CIP by Funding Source – County Executive



FY15-20 CIP by Funding Source
\$168,603



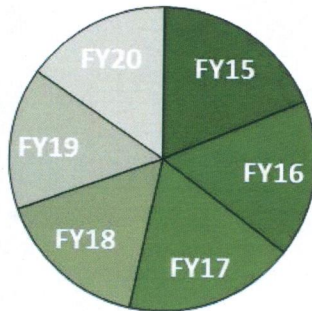
CIP by Funding Source – Planning Board



FY15-20 CIP by Funding Source
\$194,721

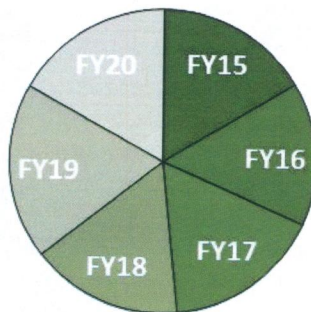


CIP by year – County Executive



Period	CIP FY15-20 (millions)	Outside CIP (millions)
FY15	31,291	
FY16	28,323	
FY17	30,274	
FY18	27,183	
FY19	25,610	
FY20	25,922	
Beyond Six Years		39,561
CIP FY15-20 plus BSY plus Prior Years		241,502
CIP FY15-20	168,603	

CIP by year – Planning Board



Period	CIP FY15-20 (millions)	Outside CIP (millions)
FY15	31,766	
FY16	29,808	
FY17	32,499	
FY18	31,048	
FY19	36,563	
FY20	32,837	
Beyond Six Years		16,730
CIP FY15-20 plus BSY, Prior Years and closeout projects		435,185
CIP FY15-20	194,721	

In the next section, you will find tables summarizing the eleven projects where the CE's recommendation differs from the Planning Board's request. Also attached are copies of the Project Description Forms (PDF) for each of the affected projects.

At this meeting, staff will present the information and solicit feedback from the Board. The feedback will then be used in the preparation of talking points for the Planning Board Chair at the County Council's public hearing that will be held on February 5 and 6, 2014. County Council staff also request

Planning Board feedback to consider as they review the CIP further and make their recommendations to the County Council.



Comparison

CE Recommendations to M-NCPPC Submittal FY15-20 CIP

Legacy Open Space

- FY15-18: shift GO Bonds of \$200k per year to BSY
- FY19-20: shift GO Bonds of \$1m per year to BSY

	6yr Total	FY15	FY16	FY17	FY18	FY19	FY20	BSY
PB Submission	25,000	3,500	3,500	4,500	4,500	4,500	4,500	7,604
CE Recommendation	22,000	3,250	3,250	4,250	4,250	3,500	3,500	13,700

The overall project maintains funding at \$100m. Staff continues to explore the effects of the CE's recommended modifications to the funding schedule and may present more information and a recommendation for this item on Thursday.

Josiah Henson Historic Park

- 1-year delay

	6yr Total	FY15	FY16	FY17	FY18	FY19	FY20	BSY
PB Submission	5,850	0	260	260	1,000	2,500	1,830	0
CE Recommendation	4,020	0	0	260	260	1,000	2,500	1,830

The Montgomery Parks Foundation has initiated a campaign to raise funds for this project that would be used for interpretation and programming at the site and would offset the future need for some public funding. While the CIP funding is intact in the Executive's recommended CIP, there is concern that the year delay will make it difficult to maintain momentum in the campaign.

Staff recommends that the Board advocate for an FY16 start to this project to maintain momentum with the capital campaign.

Little Bennett Regional Park Day Use Area

- 2-year delay

	6yr Total	FY15	FY16	FY17	FY18	FY19	FY20	BSY
PB Submission	9,656	0	0	250	310	4,798	4,298	4,597
CE Recommendation	560	0	0	0	0	250	310	13,693

As discussed in prior work sessions, Little Bennett is the largest park in the M-NCPPC park system and is located in the vicinity of one of the fastest growing areas of the County. With over 3,600 acres, this popular park has no recognized entrance. The 2007 Little Bennett Regional Park Master Plan envisioned

a gateway and day use area that would serve as the main park entrance and a destination for visitors, and identified this project as a high priority for implementation. The initial 2007 master plan proposed traditional development for this facility, while the proposed facility plan in 2011 developed the site in a more sustainable, sensitive and innovative way to highlight the unique ecological and cultural character of the site. The new plan reduced the development footprint and project cost by approximately half from the master plan concept. The facility plan won the prestigious Traveling Award from the Potomac and Maryland Chapters of the American Society of Landscape Architects in 2012, which is the top honor award reserved for a project that uniquely reflects and solves the most current issues in landscape architecture through innovative design excellence.

Staff recommends that the Board advocate for maintaining the FY17 start for this long-awaited enhancement to the park.

North Branch Trail

- Not recommended

	6yr Total	FY15	FY16	FY17	FY18	FY19	FY20	BSY
PB Submission	4,290	50	950	1,350	1,940	0	0	0
CE Recommendation	0	0	0	0	0	0	0	0

Comment: This is a key connection for trail systems in the north part of the county to those in the south part of the county and eventually into DC. This project was promised to the community in 2010 as a follow-up project to the ICC environmental stewardship project for the Lake Frank Trail connector, and includes the removal of roads and parking lots at Lake Frank. Detailed design is currently underway, with construction documents anticipated to be completed in FY15. This work, including permit approvals, would be obsolete should the project not be funded in this CIP. This project is further along in the design process than the Magruder Branch Trail project and serves a larger population. The facility plan for the Magruder Branch Trail was approved in October 2007, but environmental permitting requirements have changed since then, which would likely result in some redesign and cost increase. With this in mind, one approach that staff has considered includes delaying the Magruder Branch Trail project in favor of constructing the North Branch Trail. The North Branch Trail project could be broken into phases, if necessary. The most important section of the North Branch Trail project is the main stem within Rock Creek Regional Park which would include parking lot and road removal at Lake Frank. The majority of the work in this section could be done within the funding scope of the Magruder Branch project (\$2.6m). The remaining funding for this section (about \$750k) could come from a Transportation Alternatives Program (TAP) grant for which this project may be a strong candidate.

Staff recommends phasing the North Branch Trail project and delaying the Magruder Branch Trail project. This scenario would:

- Push all funding for Magruder Branch Trail to the beyond six year column.
- Modify the funding for the North Branch Trail project in a schedule similar to the Magruder Branch Trail with the remaining funding in the beyond six year category.

PLAR-NL

- No increase in GO Bonds of \$150k FY17-20 (was to be used for playgrounds)

	6yr Total	FY15	FY16	FY17	FY18	FY19	FY20	BSY
PB Submission	11,400	1,800	1,800	1,950	1,950	1,950	1,950	0
CE Recommendation	10,800	1,800	1,800	1,800	1,800	1,800	1,800	0

As was mentioned in prior work sessions, the cost of building new playgrounds has increased while funding for this level-of-effort project has not which limits the Department's ability to keep up with demand.

Staff recommends that the Board advocate for maintaining funding levels as requested.

Pollution Prevention and Repairs to Ponds and Lakes

- Supported increase in GO bonds of \$25k in FY17-20
- No increase in Current Revenue (would have been a \$25k increase in FY15-18 and \$50k increase in FY19-20)

	6yr Total	FY15	FY16	FY17	FY18	FY19	FY20	BSY
PB Submission	4,050	650	650	675	675	700	700	0
CE Recommendation	3,850	625	625	650	650	650	650	0

Staff recommendation: do not oppose.

Restoration of Historic Structures

- The last CIP showed \$50k each year of State Aid that was not available so we switched it out and increased Current Revenue.
- The CE also removed the State Aid funding source, but kept Current Revenue at its former level.

	6yr Total	FY15	FY16	FY17	FY18	FY19	FY20	BSY
PB Submission	2,100	350	350	350	350	350	350	0
CE Recommendation	1,800	300	300	300	300	300	300	0

Staff recommendation: do not oppose. Additional Operating dollars may have to be dedicated to historic structures over the next six years.

Seneca Crossing

- The CE moved \$1m from FY19 to BSY

	6yr Total	FY15	FY16	FY17	FY18	FY19	FY20	BSY
PB Submission	6,668	0	0	0	184	3,242	3,242	2,105
CE Recommendation	5,668	0	0	0	184	2,242	3,242	3,105

Staff recommendation: do not oppose.

Trails: Natural Surface Design, Construction and Renovation

- No current revenue increase in FY19-20

	6yr Total	FY15	FY16	FY17	FY18	FY19	FY20	BSY
PB Submission	1,250	200	200	200	200	225	225	0
CE Recommendation	1,200	200	200	200	200	200	200	0

Staff recommendation: do not oppose.

Urban Park Elements

- Not recommended

	6yr Total	FY15	FY16	FY17	FY18	FY19	FY20	BSY
PB Submission	1,000	100	150	150	200	200	200	0
CE Recommendation	0	0	0	0	0	0	0	0

Without this project, we cannot proceed with high demand urban amenities such as the dog park in Ellsworth Urban Park or other amenities such as community gardens, skateboard facilities, outdoor volleyball courts, civic greens, etc. This project was created to implement both Vision 2030 and the PROS 2012 which recommend delivering amenities and resources to parks in areas that are of highest need, which includes urban parks.

- 1) Vision 2030 and PROS direct us to provide popular, needed elements like dog parks, community open space, skate spots, and community gardens, in the areas of highest population densities.
- 2) Vision 2030 also told us to "fix what we have", so we are focusing on our existing parks with this fund.
- 3) This PDF will largely fund the repurposing of existing parks that have areas that are underused, with these more popular elements, in our urban areas.
- 4) We will start with our older urban areas such as Silver Spring and Bethesda.
- 5) This will be in addition to other ways of funding new or renovating old urban parks through developer contributions and/or the CIP. We expect to be able to deliver some of these facilities more quickly than the ones that require a full facility plan.

For these reasons, staff recommends that the board advocate for funding of this project as transmitted to the CE.

Warner Circle

- Delay 2 years

	6yr Total	FY15	FY16	FY17	FY18	FY19	FY20	BSY
PB Submission	4,952	0	0	0	200	2,430	2,322	0
CE Recommendation	200	0	0	0	0	0	200	4,752

This project continues to be a candidate for delays. This CIP is no exception. If we do not find a use and occupancy sooner than later for this site, we risk losing it altogether. While the Department was able to secure funding to remove the historically noncontributing nursing wing of the structure and close up the connecting wall, the building continues to see deterioration and needs attention. One of the most damaging conditions for a building is for it to sit vacant. The Department continues to monitor and

maintain the site and structures, but as the house sits vacant, it continues to be vandalized, windows are constantly being broken, water is leaking in, and the historic plaster is failing. The building cannot wait until FY 20 to get \$200,000 for continuing design, and then the actual construction dollars Beyond Six Years.

When the Department acquired the site, efforts were made to find candidates to lease the structure, but there was not a suitable candidate at the time. The efforts to prepare the site for use as an office for the Department or a public agency or for a compatible non-profit organization, including some meeting space for the community, continue to run into challenges in the County's current fiscal climate. As such, it is prudent to continue exploring options for partnership in repurposing the building and the Department would request that some current revenue be made available for soliciting a potential partner.

Staff recommends that the Board advocate for the agency's original request. At a minimum, if the Council is unwilling, to support the original request, the Board should advocate strongly to consider making some current revenue available for the solicitation of a project partner.

Legacy Open Space (P018710)

Category M-NCPPC
Sub Category Acquisition
Administering Agency M-NCPPC (AAGE13)
Planning Area Countywide

Date Last Modified 1/6/14
Required Adequate Public Facility No
Relocation Impact None
Status Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land	86,105	47,045	4,860	20,500	3,000	3,000	4,000	4,000	3,250	3,250	13,700
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	13,895	12,145	250	1,500	250	250	250	250	250	250	0
Total	100,000	59,190	5,110	22,000	3,250	3,250	4,250	4,250	3,500	3,500	13,700

FUNDING SCHEDULE (\$000s)											
Contributions	938	900	38	0	0	0	0	0	0	0	0
Current Revenue: General	11,235	8,723	512	1,500	250	250	250	250	250	250	500
G.O. Bonds	65,398	33,961	3,237	15,500	2,500	2,500	2,500	2,500	2,750	2,750	12,700
PAYGO	8,513	8,513	0	0	0	0	0	0	0	0	0
POS-Stateside (P&P only)	200	200	0	0	0	0	0	0	0	0	0
Park and Planning Bonds	7,713	2,890	1,323	3,000	500	500	500	500	500	500	500
Program Open Space	6,003	4,003	0	2,000	0	0	1,000	1,000	0	0	0
Total	100,000	59,190	5,110	22,000	3,250	3,250	4,250	4,250	3,500	3,500	13,700

OPERATING BUDGET IMPACT (\$000s)											
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	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	3,250
Appropriation Request Est.	FY 16	3,250
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		64,663
Expenditure / Encumbrances		59,996
Unencumbered Balance		4,667

Date First Appropriation	FY 01
First Cost Estimate	
Current Scope	FY01 100,000
Last FY's Cost Estimate	100,000
Partial Closeout Thru	0
New Partial Closeout	0
Total Partial Closeout	0

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

IN THE FORMER CIP, AS PROGRAM OPEN SPACE FUNDING BECAME LESS AVAILABLE FROM THE STATE, POS FUNDING WAS DEFERRED TO THE BEYOND SIX YEARS CATEGORY. AS CONDITIONS SEEM TO BE IMPROVING WITH POS, THIS CIP ASSUMES A REINTRODUCTION OF POS FUNDS IN FYS17 AND 18.

Justification

2005 Land Preservation, Parks and Recreation Plan AND THE SUBSEQUENT 2012 PARK, RECREATION AND OPEN SPACE (PROS) PLAN recommend 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.

Disclosures

Expenditures will continue indefinitely.

Legacy Open Space (P018710)

M-NCPPC (A13) asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

Coordination

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

Josiah Henson Historic Park (P871552)

Category M-NCPPC
 Sub Category Development
 Administering Agency M-NCPPC (AAGE13)
 Planning Area Cabin John

Date Last Modified 10/2/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Preliminary Design Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	820	0	0	820	0	260	260	100	100	100	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	4,180	0	0	4,180	0	0	0	900	2,400	880	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	850	0	0	850	0	0	0	0	0	850	0
Total	5,850	0	0	5,850	0	260	260	1,000	2,500	1,830	0

FUNDING SCHEDULE (\$000s)											
Contributions	850	0	0	850	0	0	0	0	0	850	0
G.O. Bonds	4,480	0	0	4,480	0	0	0	1,000	2,500	980	0
Program Open Space	520	0	0	520	0	260	260	0	0	0	0
Total	5,850	0	0	5,850	0	260	260	1,000	2,500	1,830	0

OPERATING BUDGET IMPACT (\$000s)											
Energy				19	0	0	0	0	0	19	
Maintenance				50	0	0	0	0	0	50	
Program-Staff				265	0	0	0	0	0	265	
Program-Other				67	0	0	0	0	0	67	
Net Impact				401	0	0	0	0	0	401	
Full Time Equivalent (FTE)					0.0	0.0	0.0	0.0	0.0	4.0	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	520
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	
First Cost Estimate	
Current Scope	FY 15 5,850
Last FY's Cost Estimate	0

Description

The 2.1 acre park is located at 11420 Old Georgetown Road in North Bethesda. The purpose of the project is to rehabilitate the existing Josiah Henson Park. The project includes converting the historic Riley/Bolten House to a public museum; constructing a new visitor orientation center, new bus-drop off area and small parking lot; and new landscape sitework that will make the park more accessible for visitors.

Estimated Schedule

Design in FY16-17; construction in FY18-20.

Justification

Montgomery County Master Plan for Historic Preservation, 1979, identified the property as Resource #30/6, "Uncle Tom's Cabin". The park name was changed to Josiah Henson Special Park with the Approved Park Master Plan, December 2010, but was subsequently changed to Josiah Henson Historic Park in September 2013. Also cited in the Approved and Adopted White Flint Sector Plan, April 2010; and the 2012 Park Recreation and Open Space (PROS) Plan, July 2012; MCPB approved Facility Plan, June 2013.

Other

The museum's exhibit storyline will focus on the first-person narrative of Josiah Henson, a former slave who escaped from the Riley Plantation to freedom in Canada and whose autobiographical life story inspired Harriet Beecher Stowe to write her world-famous novel, Uncle Tom's Cabin. This project seeks to make the house and park a destination for historic education and international tourism and tie the story of slavery to the Montgomery County Public School's Social Studies curriculum. The historic house will not be a traditional house museum with furnished rooms, but a more experiential and interactive place, with exhibits not only in the house but outside along the path and grounds. Docent tours will still be provided.

Fiscal Note

The project budget was approved by the Planning Board to fund three of four major components of the project work: rehabilitation of the historic house, new visitor center building, and new and rehabilitated sitework. The fourth component installs exhibits in the historic house, visitor center and outdoor landscape. The exhibits will be funded by a \$2 million Montgomery Park Foundation Capital Campaign.

Disclosures

A pedestrian impact analysis has been completed for this project.

Josiah Henson Historic Park (P871552)

M-NCPPC (A13) asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

Coordination

Montgomery County Departments: Recreation, Permitting Services, Fire/Rescue, Transportation; State Highway Administration; WSSC; WMATA

Little Bennett Regional Park Day Use Area (P138703)

Category M-NCPPC
 Sub Category Development
 Administering Agency M-NCPPC (AAGE13)
 Planning Area Clarksburg

Date Last Modified 10/2/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Planning Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	1,658	0	0	1,308	0	0	250	310	398	350	350
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	12,595	0	0	8,348	0	0	0	0	4,400	3,948	4,247
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	14,253	0	0	9,656	0	0	250	310	4,798	4,298	4,597
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	14,253	0	0	9,656	0	0	250	310	4,798	4,298	4,597
Total	14,253	0	0	9,656	0	0	250	310	4,798	4,298	4,597

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	
First Cost Estimate	
Current Scope	FY 15 14,253
Last FY's Cost Estimate	13,954

Description

The Little Bennett Regional Park Day Use Area, located on the east side of MD Route 355 north of Comus Road, is a 65-acre existing meadow adjacent to wooded areas of the park and Soper's Branch stream. The day use area is designed to provide nature-based recreation and protects and interprets the existing meadow and adjacent forest habitat. The program of requirements from the master plan is accomplished in a uniquely sustainable manner that interprets the natural and cultural landscapes of the area. The project includes a multi-purpose outdoor classroom building, outdoor educational space and amphitheater, group picnic areas and shelter, play complex, sledding hill, hay play, group fire ring, teaching alcoves, two entrances and an access road, parking, bike path, hard and natural surface interpretive trails, bridges and boardwalks with overlooks, meadow enhancement and management, control of invasive species, managed forest succession, and stream restoration.

Estimated Schedule

Design in FY17 and FY18 with construction beginning IN FY19

Cost Change

COST INCREASE DUE TO INFLATION

Justification

The Montgomery County Planning Board approved the park facility plan on October 6, 2011; Countywide Park Trails Plan (2008); Little Bennett Regional Park Master Plan (2007); 2005 Land Preservation, Parks, and Recreation Plan (LPPRP); Countywide Bikeways Functional Master Plan (2005); Clarksburg Master Plan and Hyattstown Special Study Area (1994); Vision 2030: The Parks and Recreation Strategic Plan (2011); 2012 PARK, RECREATION AND OPEN SPACE (PROS) PLAN.

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

Montgomery County Department of Transportation, Maryland State Highway Administration, Montgomery County Department of Permitting Services, Montgomery County Department of Environmental Protection, Arts and Humanities Council of Montgomery County

North Branch Trail (P871541)

Category M-NCPPC
Sub Category Development
Administering Agency M-NCPPC (AAGE13)
Planning Area Rockville

Date Last Modified 10/2/13
Required Adequate Public Facility No
Relocation Impact #MISSING
Status Preliminary Design Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	158	0	0	158	50	40	40	28	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	4,132	0	0	4,132	0	910	1,310	1,912	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	4,290	0	0	4,290	50	950	1,350	1,940	0	0	0

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	2,390	0	0	2,390	50	950	700	690	0	0	0
Program Open Space	1,900	0	0	1,900	0	0	650	1,250	0	0	0
Total	4,290	0	0	4,290	50	950	1,350	1,940	0	0	0

OPERATING BUDGET IMPACT (\$000s)											
Maintenance				180	0	0	0	0	90	90	
Net Impact				180	0	0	0	0	90	90	
Full Time Equivalent (FTE)					0.0	0.0	0.0	0.0	1.0	1.0	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	1,000
Appropriation Request Est.	FY 16	3,290
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	FY 15
First Cost Estimate	
Current Scope	FY 4,290
Last FY's Cost Estimate	0

Description

The North Branch Hiker-Biker Trail will be a new trail located within Rock Creek Regional Park and the North Branch Stream Valley Park Unit 4 and is approximately 2.2 miles in length including connector trails. There are two segments of this trail. The first will connect the Lake Frank Lakeside Trail to the Emory Lane Bikeway at the intersection of Muncaster Mill Road. A 20 space parking lot will be built off of Muncaster Mill Road for trailhead parking. Improvements to the intersection of Muncaster Mill Road and Emory Lane are proposed and coordinated jointly between MC-DOT, SHA and M-NCPPC. The second segment connects the Route 200 Bikeway to the future trail being built by the developer at the Preserve at Rock Creek.

Estimated Schedule

Design begins in FY15. Construction in FY16-18.

Justification

The Facility Plan was approved by the MCPB on June 27, 2013. The trail has been recommended in multiple master plans including the 2005 Olney Master Plan, 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.

Disclosures

A pedestrian impact analysis has been completed for this project.

M-NCPPC (A13) asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

Coordination

Montgomery County Department of Transportation, Maryland State Highway Administration, Montgomery County Department of Permitting Services, M-NCPPC Department of Planning and Maryland Transportation Authority.

Planned Lifecycle Asset Replacement: NL Parks (P968755)

Category M-NCPPC
Sub Category Development
Administering Agency M-NCPPC (AAGE13)
Planning Area Countywide

Date Last Modified 10/2/13
Required Adequate Public Facility No
Relocation Impact None
Status Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	1,410	0	240	1,170	179	179	203	203	203	203	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	12,235	0	2,005	10,230	1,621	1,621	1,747	1,747	1,747	1,747	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	13,645	0	2,245	11,400	1,800	1,800	1,950	1,950	1,950	1,950	0
FUNDING SCHEDULE (\$000s)											
Current Revenue: General	9,679	0	1,879	7,800	1,200	1,200	1,350	1,350	1,350	1,350	0
G.O. Bonds	3,966	0	366	3,600	600	600	600	600	600	600	0
Total	13,645	0	2,245	11,400	1,800	1,800	1,950	1,950	1,950	1,950	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	1,800
Appropriation Request Est.	FY 16	1,800
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,245
Expenditure / Encumbrances		858
Unencumbered Balance		1,387

Date First Appropriation	FY 15
First Cost Estimate	
Current Scope	13,645
Last FY's Cost Estimate	11,466
Partial Closeout Thru	16,655
New Partial Closeout	3,222
Total Partial Closeout	19,877

Description

This project schedules renovation or replacement of aging, unsafe, or obsolete park facilities or components of park facilities in non-local parks. These parks include regional, recreational, stream valley, conservation and special parks, most of which are over 30 years old. There are FIVE sub-categories of work funded in PLAR NL, and each has a prioritized list of candidate projects, but schedules may change as needs arise. 1. Boundary Markings: Provides for survey work to delineate park boundaries. 2. Minor Renovations: Provides for infrastructure improvements for a variety of park amenities, such as bridge repairs/replacements. 3. Play Equipment: The life span of most play equipment is 20 years. Changes in safety standards sometimes require replacement at earlier intervals. Amenities included in this project are the play area border and protective surfacing under equipment, as well as benches and trees to shade the play equipment, if needed. 4. Tennis & Multi-Use Court Renovation: The asphalt base and fences generally last 20 years. Work includes fence repairs or replacement, new asphalt base, color-coating of courts, installation of new nets and standards, and lights as needed. 5. RESURFACING PARKING LOTS AND PATHS: LIFECYCLE RENOVATION OF PARKING LOTS, ENTRANCE ROADS, AND PAVED WALKWAYS.

Cost Change

Increase due to: (1) the addition of FY19 and FY20 to this ongoing project; (2) increase FUNDING FOR PLAY EQUIPMENT \$150K PER YEAR, FY17-FY20; (3) ADDITION OF RESURFACING PARKING LOTS & PATHS: NON-LOCAL PARKS (FORMERLY PDF998764) WITH ITS ASSOCIATED FUNDING OF \$300K PER YEAR.

Justification

Over 100 non-local parks and facilities require scheduled renovation in order to maintain a reasonable level of service for park users and avoid costly emergency repairs. Failure to renovate or replace aging park facilities or components on a scheduled basis before the end of their useful life results in decreased levels of service to park users and an overall increase in capital costs as repairs become emergencies.

Other

The following repairs are funded through other PDFs: repairs to parking lots and walkways; repairs to hiker-biker and natural surface trails; and roof replacements.

Fiscal Note

IN FY13, TRANSFERRED IN \$50,000 GO BONDS FROM ROCK CREEK SEWER (PDF# 098701) TO FUND MINOR RENOVATIONS. In FY13, disappropriate \$105,000 of State Aid not received; reduce Current Revenue \$50,000 for fiscal capacity. In FY12, transferred \$48,000 to Restoration of Historic Structures. In FY11, \$60,000 was transferred in from Brookside Gardens, PDF #848704. In April 2011, Reduce current revenue by \$75,000 in FY12 for fiscal capacity. In March 2011, Reduce current revenue by \$100,000 in FY12 for fiscal capacity. In December 2010, Reduce current revenue by \$125,000 in FY12 for fiscal capacity. In April 2010, the Council approved a reduction of \$200,000 in Current Revenue in FY11. In January 2010, the Executive recommended and Council approved a reduction of \$100,000 in Current Revenue as part of the FY10 Savings Plan. In FY10, \$375,000 (General Obligation Bonds) was transferred in from Lake Needwood Dam Remediation, PDF #078710 (\$373,000) and Rickman Horse Farm Park, PDF #008722 (\$2,000). In FY09, \$141,000 in current revenue was transferred out to Wheaton Tennis Bubble Renovation, PDF# 078708.

Disclosures

Expenditures will continue indefinitely.

Planned Lifecycle Asset Replacement: NL Parks (P968755)

Coordination

Montgomery County Department of Recreation, Resurfacing Parking Lots and Paths, PDF 998740, Roof Replacement Non-Local, PDF 838882, Trails: Hard Surface Renovation, PDF 888754, Trails: Natural Surface Trails, PDF 858710

Pollution Prevention and Repairs to Ponds & Lakes (P078701)

Category M-NCPPC
Sub Category Development
Administering Agency M-NCPPC (AAGE13)
Planning Area Countywide

Date Last Modified 10/2/13
Required Adequate Public Facility No
Relocation Impact None
Status Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	1,569	0	599	970	155	155	162	162	168	168	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	5,234	0	2,154	3,080	495	495	513	513	532	532	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	6,803	0	2,753	4,050	650	650	675	675	700	700	0

FUNDING SCHEDULE (\$000s)											
Current Revenue: General	2,743	0	743	2,000	325	325	325	325	350	350	0
G.O. Bonds	2,594	0	544	2,050	325	325	350	350	350	350	0
State ICC Funding (M-NCPPC Only)	1,466	0	1,466	0	0	0	0	0	0	0	0
Total	6,803	0	2,753	4,050	650	650	675	675	700	700	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	650
Appropriation Request Est.	FY 16	650
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,753
Expenditure / Encumbrances		394
Unencumbered Balance		2,359

Date First Appropriation	FY 07
First Cost Estimate	
Current Scope	FY 15 6,803
Last FY's Cost Estimate	6,450
Partial Closeout Thru	2,673
New Partial Closeout	937
Total Partial Closeout	3,610

Description

This PDF funds continuing efforts to update and maintain our existing facilities to meet today's standards and enhance environmental conditions throughout the park system. M-NCPPC operates 12 maintenance yards (MY) throughout Montgomery County that are regulated as industrial sites under NPDES because bulk materials storage and equipment maintenance have the potential to pollute surface waters. Each MY is subject to NPDES regulations, and must have a Stormwater Pollution Prevention Plans (SWPPPs) in place. SWPPPs are generally a combination of operational efforts and capital projects, such as covered structures for bulk materials and equipment, vehicle wash areas, or stormwater management facilities. In addition, M-NCPPC has identified between 60 and 70 existing farm ponds, lakes, constructed wetlands, irrigation ponds, recreational ponds, nature ponds, and historic dams on park property that do not qualify for funding through Montgomery County's Water Quality Protection program. Based on the results of field inspections, projects are prioritized for design, permitting, and construction. M-NCPPC has entered into a countywide NPDES Phase II Permit with MDE to establish pollution prevention measures to mitigate stormwater runoff that originates on parkland. This new permitting requirement will involve additional efforts to identify untreated areas and develop appropriate Best Management Practices (BMPs) to control stormwater runoff and enhance water quality.

Cost Change

Increase due to the addition of FY19 and FY20 AND INCLUDES RAISING THE LEVEL-OF-EFFORT THROUGHOUT THE SIX YEARS.

Justification

The NPDES General Discharge Permit for Stormwater Associated with Industrial Facilities, Permit No. 02 SW issued by the Maryland Department of the Environment (MDE), requires implementation of the SWPPPs at each maintenance yard. The MDE Dam Safety Program requires regular aesthetic maintenance, tri-annual inspection, and periodic rehabilitation of all pond facilities to maintain their function and structural integrity. In 2010, the EPA enacted the NPDES Municipal Separate Storm Sewer System (MS4) Permit.

Fiscal Note

IN FY13, TRANSFERRED-IN \$200,000 GO BONDS FROM LAKE NEEDWOOD MODIFICATIONS #098708.

Disclosures

Expenditures will continue indefinitely.

M-NCPPC (A13) asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

Coordination

Montgomery County Department of Permitting Services (MCDPS), Montgomery County Department of Environmental Protection (MCDEP), Maryland Department of the Environment, Washington Suburban Sanitary Commission (WSSC)

Restoration Of Historic Structures (P808494)

Category M-NCPPC
Sub Category Development
Administering Agency M-NCPPC (AAGE13)
Planning Area Countywide

Date Last Modified 10/2/13
Required Adequate Public Facility No
Relocation Impact None
Status Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	300	0	0	300	50	50	50	50	50	50	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,887	0	1,087	1,800	300	300	300	300	300	300	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	3,187	0	1,087	2,100	350	350	350	350	350	350	0

FUNDING SCHEDULE (\$000s)											
Current Revenue: General	2,693	0	893	1,800	300	300	300	300	300	300	0
G.O. Bonds	494	0	194	300	50	50	50	50	50	50	0
Total	3,187	0	1,087	2,100	350	350	350	350	350	350	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	350
Appropriation Request Est.	FY 16	350
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,087
Expenditure / Encumbrances		385
Unencumbered Balance		702

Date First Appropriation	FY 80
First Cost Estimate	
Current Scope	FY 15 3,187
Last FY's Cost Estimate	3,594
Partial Closeout Thru	4,315
New Partial Closeout	1,107
Total Partial Closeout	5,422

Description

The Commission owns and is the steward of over 100 properties of historic or archaeological significance. This PDF provides the funds necessary to repair, stabilize, and renovate some of the important historical structures and sites that are located on parkland. This PDF also provides for planning to identify priorities, define scopes of work, develop implementation strategies, and monitor and evaluate outcomes. A major effort of the next several years will be to actively highlight the historical and archaeological properties located on parkland and coordinate these efforts with the countywide heritage tourism initiative. Projects include feasibility studies and rehabilitation of various historic sites including the Red Door Store, Darby Store, Josiah Henson site, Bureau of Animal Industry Building at Norwood Local Park, structures at Agricultural History Farm Park, and Ziegler Log House. Many of these projects may be run through public/private partnership agreements. This PDF also funds placement of historic markers.

Cost Change

Increase due to addition of FY19 and FY20 to this ongoing project

Justification

2005 Land Preservation, Parks and Recreation Plan, approved by the Planning Board. Area master plans and the County's Historic Preservation Ordinance. From Artifact to Attraction: A Strategic Plan for Cultural Resources in Parks.

Other

Public demand for program is strong: in the most recent PROS Survey, the majority of residents found protection of historic sites to be important and rated this as a high funding priority. Proposed funding will not only provide the funds to preserve historic structures and sites, but will also make some available for public use and interpretation.

Fiscal Note

INCREASED CURRENT REVENUE LEVEL BY \$50K PER YEAR TO OFFSET FORMERLY ASSUMED STATE AID WHICH KEPT THE PROJECT FUNDED AT THE CURRENT LEVEL

Disclosures

Expenditures will continue indefinitely.

M-NCPPC (A13) asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

Coordination

Montgomery County Historic Preservation Commission, Woodlawn Barn Visitor's Center PDF 098703, Warner Circle Special Park PDF 118703, Maryland Historical Trust, National Park Service, National Trust for Historic Preservation

Seneca Crossing Local Park (P138704)

Category M-NCPPC
 Sub Category Development
 Administering Agency M-NCPPC (AAGE13)
 Planning Area Germantown

Date Last Modified 10/2/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Planning Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	1,140	0	0	866	0	0	0	24	421	421	274
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	7,633	0	0	5,802	0	0	0	160	2,821	2,821	1,831
Other	0	0	0	0	0	0	0	0	0	0	0
Total	8,773	0	0	6,668	0	0	0	184	3,242	3,242	2,105

FUNDING SCHEDULE (\$000s)											
Park and Planning Bonds	6,773	0	0	4,668	0	0	0	184	2,242	2,242	2,105
Program Open Space	2,000	0	0	2,000	0	0	0	0	1,000	1,000	0
Total	8,773	0	0	6,668	0	0	0	184	3,242	3,242	2,105

OPERATING BUDGET IMPACT (\$000s)											
Maintenance				41	0	0	0	0	0	0	41
Program-Staff				110	0	0	0	0	0	0	110
Net Impact				151	0	0	0	0	0	0	151
Full Time Equivalent (FTE)					0.0	0.0	0.0	0.0	0.0	0.0	1.7

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	
First Cost Estimate	
Current Scope	FY 15 8,773
Last FY's Cost Estimate	8,588

Description

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

Estimated Schedule

Begin detailed design in FY18 and CONSTRUCTION IN FY19-FY21.

Cost Change

INCREASED FOR INFLATION.

Justification

The Montgomery County Planning Board approved the park facility plan on October 6, 2011; Germantown Master Plan (1989); 2005 Land Preservation, Parks, and Recreation Plan; Vision 2030: The Parks and Recreation Strategic Plan (2011); Countywide Park Trails Plan (2008); Countywide Bikeways Functional Master Plan (2005)

Other

The land was deeded to M-NCPPC from the developer, Winchester Homes, in 1998 for use as a local park.

Disclosures

A pedestrian impact analysis has been completed for this project.

M-NCPPC (A13) asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

Coordination

Montgomery County Department of Transportation, Montgomery County Department of Permitting Services

Trails: Natural Surface Design, Constr. & Renov. (P858710)

Category M-NCPPC
 Sub Category Development
 Administering Agency M-NCPPC (AAGE13)
 Planning Area Countywide

Date Last Modified 10/2/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	101	0	37	64	10	10	10	10	12	12	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,554	0	368	1,186	190	190	190	190	213	213	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	1,655	0	405	1,250	200	200	200	200	225	225	0

FUNDING SCHEDULE (\$000s)											
Current Revenue: General	1,255	0	305	950	150	150	150	150	175	175	0
G.O. Bonds	400	0	100	300	50	50	50	50	50	50	0
Total	1,655	0	405	1,250	200	200	200	200	225	225	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	200
Appropriation Request Est.	FY 16	200
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		405
Expenditure / Encumbrances		54
Unencumbered Balance		351

Date First Appropriation	FY 85
First Cost Estimate	
Current Scope	FY 15 1,655
Last FY's Cost Estimate	1,453
Partial Closeout Thru	2,201
New Partial Closeout	248
Total Partial Closeout	2,449

Description

This PDF includes planning, design, and construction and reconstruction of natural surface trails. Natural surface trails are usually located in stream valley parks. Surfaces include dirt, wood chip, soil mixtures, and sometimes gravel or stone, supplemented by boardwalk or other elevated surfaces when needed; they are generally narrower than hard surface trails. Natural surface trails accommodate pedestrians, equestrians and/or off-road (mountain) bicyclists, and generally do not meet Americans with Disabilities Act (ADA) requirements. The expenditure schedule does not include the value of work done by volunteers to assist with the construction of natural surface trails.

Cost Change

Increase due to addition of FY19 and 20 to this on-going program AND INCLUDES RAISING THE LEVEL-OF-EFFORT IN FY19 AND FY20 TO MEET INCREASED DEMAND.

Justification

Improvements address only the highest priority needs for each trail and presume some volunteer assistance for hand labor. Projects in Rock Creek, Rachel Carson, Little Bennett, and Black Hill implement park master plans. This CIP Project implements the natural surface recreational trail component of the Countywide Park Trails Plan and trail recommendations in area master plans. 2008 Countywide Park Trails 2005 Land Preservation, Park and Recreation Plan

Disclosures

Expenditures will continue indefinitely.

Coordination

Maryland State Parks, Maryland Department of Natural Resources, Montgomery County Department of Transportation, Volunteer Groups

Urban Park Elements (P871540)

Category M-NCPPC
 Sub Category Development
 Administering Agency M-NCPPC (AAGE13)
 Planning Area Countywide

Date Last Modified 10/2/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Planning Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	149	0	0	149	15	22	22	30	30	30	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	851	0	0	851	85	128	128	170	170	170	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	1,000	0	0	1,000	100	150	150	200	200	200	0
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	1,000	0	0	1,000	100	150	150	200	200	200	0
Total	1,000	0	0	1,000	100	150	150	200	200	200	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	250	Date First Appropriation	FY 15
Appropriation Request Est.	FY 16	0	First Cost Estimate	
Supplemental Appropriation Request		0	Current Scope	FY 15 1,000
Transfer		0	Last FY's Cost Estimate	0
Cumulative Appropriation		0	Partial Closeout Thru	0
Expenditure / Encumbrances		0	New Partial Closeout	0
Unencumbered Balance		0	Total Partial Closeout	0

Description

This project funds design and construction of various park elements such as dog parks, community gardens, skateboard facilities, outdoor volleyball courts and civic greens to be added to urban parks throughout the county. Amenities may be new or created by replacing older or underutilized elements of the urban park.

Estimated Schedule

The goal of this level-of-effort project is to fund one urban park element per year to meet the high needs of urban areas

Justification

Vision 2030 recommended the following guiding principal for meeting future park and recreation needs in the County, which are reflected in the approved PROS 2012 plan service delivery strategy: Balance renovation and conversion of older parks and facilities with new construction. Respond to changing priorities by redefining existing land and facilities to provide different kinds of services, and deliver services to areas of highest need. This project will deliver amenities to urban parks which are in the areas of highest need.

Other

Respond to changing priorities by re-defining existing land and facilities to provide different kinds of services, and deliver services to areas of highest need. This project will deliver amenities to urban parks which are in the areas of highest need.

Disclosures

Expenditures will continue indefinitely.

Coordination

M-NCPPC Planning Department; Montgomery County Departments of Transportation, Permitting Services, Environmental Protection; Regional Services Center and Urban Districts.

Warner Circle Special Park (P118703)

Category M-NCPPC
Sub Category Development
Administering Agency M-NCPPC (AAGE13)
Planning Area Kensington-Wheaton

Date Last Modified 10/2/13
Required Adequate Public Facility No
Relocation Impact None
Status Final Design Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	910	118	157	635	0	0	0	200	210	225	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	4,667	150	200	4,317	0	0	0	0	2,220	2,097	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	5,577	268	357	4,952	0	0	0	200	2,430	2,322	0

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	4,952	0	0	4,952	0	0	0	200	2,430	2,322	0
State Bonds (P&P only)	625	268	357	0	0	0	0	0	0	0	0
Total	5,577	268	357	4,952	0	0	0	200	2,430	2,322	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		625
Expenditure / Encumbrances		625
Unencumbered Balance		0

Date First Appropriation	FY 11	
First Cost Estimate		
Current Scope	FY 15	5,577
Last FY's Cost Estimate		5,485

Description

Warner Circle Special Park (WCSP), located on Carroll Place in the heart of the Kensington historic district, was the home of Brainard Warner, the founder of the Town of Kensington and a significant figure in the development of Montgomery County. This 4.5-acre property was acquired by M-NCPPC in 2005-2006 through the Legacy Open Space program. This PDF will fund construction of the completed design that focuses on three goals for the new park: (1) Create a landscaped open space park that serves as a Town Green for Kensington and supports county-wide public events; (2) Provide historical interpretation of this important historical site to the County's citizens; and (3) Restore and rehabilitate the historic structures through adaptive reuse as public meeting space and offices. Phase I of this project includes demolition of the nursing home wing (COMPLETED), restoration of public areas of the park previously occupied by the nursing home, and reconstruction of historic exterior walls, porches, and patios. Phase II includes the rehabilitation of the carriage house and the main house, and landscape enhancements to the grounds.

Estimated Schedule

Phase I COMPLETED IN FY 14. Phase II is scheduled TO BEGIN IN FY18.

Cost Change

INCREASE DUE TO INFLATION.

Justification

Montgomery County Master Plan for Historic Preservation (1979); Kensington Historic District listed in 1986; From Artifact to Attraction: A Strategic Plan for Cultural Resources in Parks (2006); National Register of Historic Places: Kensington Historic District (1980); Vision for Kensington: A Long-Range Preservation Plan (1992); Legacy Open Space Functional Master Plan (2001); Facility Plan approved by Planning Board (2011)

Other

It is essential to activate vacant buildings on Parks' historic inventory with appropriate uses to prevent deterioration. This project will result in a large publicly-owned historic site with county-wide significance becoming a vibrant landmark again.

Fiscal Note

In 2004, 2006, 2010, and 2011 a total of \$625,000 in state bond bills was awarded to M-NCPPC for this project.

Disclosures

A pedestrian impact analysis has been completed for this project.

M-NCPPC (A13) asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

Coordination

Restoration of Historic Structures, PDF# 808494, Maryland Historical Trust, Town of Kensington, Montgomery County Historic Preservation Commission