



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

MCPB Agenda Item  
October 8, 2015

**MEMORANDUM**

**Date:** October 1, 2015

**TO:** Montgomery County Planning Board

**VIA:** Michael F. Riley, Director, Department of Parks   
Mitra Pedoeem, Deputy Director, Department of Parks   
Michael Ma, Chief, Park Development Division (PDD) 

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

**SUBJECT:** FY17-22 Capital Improvements Program (CIP) Adoption Session

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**Staff Recommendation**

Approve the proposed FY17-22 Capital Improvements Program (CIP).

**CIP Status**

This is the final Planning Board session for the FY17-22 CIP. Accompanying this memo is a complete set of draft Project Description Forms (PDFs) for approval. The recommended FY17-22 CIP will be forwarded to the County Executive and County Council by November 1, as required by State Law.

**Follow-up from Prior Work Sessions**

At the work session on September 24, staff presented several scenarios for funding Ovid Hazen Wells Recreational Park and the parking garage at Wall Local Park among other GO bond funded projects. Staff also presented recommended funding schedules for all remaining projects in the CIP.

While discussing the scenarios, the Board was preferential to Scenario 4 where

- Wall Local Park funding begins in FY17
- Ovid Hazen Wells funding is moved three years earlier from a project start in FY22 to FY19
- Little Bennett Day Use Area is delayed two years to accommodate the above projects

Staff has since incorporated the scenario, which meant making some technical adjustments to some projects for affordability reasons. Additionally, standalone projects approved in the last CIP that continue into the FY17-22 CIP are subject to adjustments for inflation. Inflation is applied to the portion of expenditures that are not yet under contract or that have not yet been appropriated<sup>1</sup>. As per direction from the Office of Management and Budget, FY17 expenditures are inflated 2.20% and all other proposed expenditures FY18 and beyond are inflated 2.33%.

Projects affected by technical adjustments or by inflation adjustments are highlighted below. Expenditures in tables are expressed in hundreds of thousands of dollars.

*Technical Adjustments and Inflation*

**Battery Lane Urban Park** – The inflation adjustment was calculated for all fiscal years, but was placed in FY19 for affordability reasons.

	Project Total	6-year Total	FY17	FY18	FY19	FY20	FY21	FY22	BSY
As approved conditionally by Board	450	450	60	130	260	0	0	0	0
As adjusted	460	460	60	130	270	0	0	0	0

**Brookside Gardens Master Plan Implementation** – Staff earlier proposed a cost increase of \$600k for the Plant Propagation area to address higher than expected bids and to address necessary changes to the design due to the discovery of poor soil conditions that affect the foundation and storm water management structures. However, staff have continued to work on solutions to reduce costs through additional engineering and is now only requesting a cost increase of \$300k. This decrease is shown in FY18 in the expenditure schedule below.

	Project Total	6-year Total	FY17	FY18	FY19	FY20	FY21	FY22	BSY
As approved conditionally by Board	12,771	2054	1454	600	0	0	0	0	2260
As adjusted	12,471	1754	1454	300	0	0	0	0	2260

<sup>1</sup> According to the CIP Preparation Manual for FY17-22 provided by OMB, “Appropriated expenditures are assumed to be under contract and should not be inflated.”

**Caroline Freeland Local Park** – The overall cost estimate was incorrectly reported at the work session on September 24, but is only slightly higher. Funding was also shifted for affordability reasons.

	Project Total	6-year Total	FY17	FY18	FY19	FY20	FY21	FY22	BSY
As approved conditionally by Board	3771	3771	0	0	160	170	2000	1441	0
As adjusted	3808	3808	0	0	160	400	2000	1248	0

**Elm Street Urban Park** – Inflation Adjustment

	Project Total	6-year Total	FY17	FY18	FY19	FY20	FY21	FY22	BSY
As approved conditionally by Board	662	497	184	313	0	0	0	0	0
As adjusted	671	506	188	318	0	0	0	0	0

**Hillandale Local Park** - The overall cost estimate was incorrectly reported at the work session on September 24, but is only slightly higher. Funding was also shifted for affordability reasons.

	Project Total	6-year Total	FY17	FY18	FY19	FY20	FY21	FY22	BSY
As approved conditionally by Board	7500	7500	130	355	2000	2280	2735	0	0
As adjusted	7550	7750	130	355	2000	2440	2825	0	0

**Josiah Henson Historic Park** – In the last work session, funding for contributions in FY20 was incorrectly reported at \$350k when it should have been \$850k. Also, this project has also been adjusted for inflation. Further minor shifts of funding between fiscal years were also applied for affordability reasons.

	Project Total	6-year Total	FY17	FY18	FY19	FY20	FY21	FY22	BSY
As approved conditionally by Board	5950	5690	260	250	1850	2000	1330	0	0
As adjusted	6082	5822	266	256	1381	2558	1361	0	0

**Laytonia Recreation Park** – A minor adjustment was made for affordability reasons

	Project Total	6-year Total	FY17	FY18	FY19	FY20	FY21	FY22	BSY
As approved conditionally by Board	12,579	2500	1500	1000	0	0	0	0	
As adjusted	12,579	2500	1700	800	0	0	0	0	

**Little Bennett Regional Park Day Use Area** – This project was delayed two years to create additional capacity in the CIP for the Ovid Hazen Wells and the garage adjacent to Wall Local Park. It has also been adjusted for inflation.

	Project Total	6-year Total	FY17	FY18	FY19	FY20	FY21	FY22	BSY
As presented by Staff September 3, 2015	14,253	5406	0	0	250	310	2524	2304	8847
As adjusted	14,567	5514	0	0	256	317	2583	2358	9053

**North Branch Trail** – Adjusted for inflation.

	Project Total	6-year Total	FY17	FY18	FY19	FY20	FY21	FY22	BSY
As approved conditionally by Board	4290	4290	200	1800	1150	1140	0	0	0
As adjusted	4390	4390	204	1842	1177	1167	0	0	0

**Ovid Hazen Wells Recreational Park** – Project schedule accelerated from the project start design in FY22 to now begin in FY19.

	Project Total	6-year Total	FY17	FY18	FY19	FY20	FY21	FY22	BSY
As presented by Staff September 3, 2015	19,000	400	0	0	0	0	0	400	18,600
As adjusted	19,000	4650	0	0	325	325	1300	2700	14,350

**Planned Lifecycle Asset Replacement (PLAR): Local Parks** – The department received \$75k through a State bond bill for improvements at West Fairland Local Park that was not reported at the last work session. It will be used toward new play equipment at the park. An accompanying \$50k grant for West Fairland was awarded to the Department for West Fairland that will be used for storm water management improvements in the Pollution Prevention PDF.

	6-year Total	FY17	FY18	FY19	FY20	FY21	FY22
As approved conditionally by Board	16,980	3350	3350	2570	2570	2570	2570
As adjusted	17,055	3425	3350	2570	2570	2570	2570

**Pollution Prevention** - The department received \$50k through a State bond bill for improvements at West Fairland Local Park that was not reported at the last work session. It will be used toward storm water management issues at the park. An accompanying \$75k grant (mentioned earlier) for West Fairland was awarded to the Department for West Fairland that will be used for new play equipment in the PLAR: Local Parks PDF.

	6-year Total	FY17	FY18	FY19	FY20	FY21	FY22
As approved conditionally by Board	4900	1000	1000	725	725	725	725
As adjusted	4950	1050	1000	725	725	725	725

**South Germantown Cricket Field** – Expenditure schedule adjustments for affordability

	Project Total	6-year Total	FY17	FY18	FY19	FY20	FY21	FY22	BSY
As approved conditionally by Board	2263	2300	575	1000	725	0	0	0	0
As adjusted	2263	2300	75	800	925	500	0	0	0

**Wall Local Park: Garage** – Expenditure schedule adjustments for affordability.

	Project Total	6-year Total	FY17	FY18	FY19	FY20	FY21	FY22	BSY
As presented by Staff September 3, 2015	6000	6000	500	1500	4000	0	0	0	0
As adjusted	6000	6000	500	1000	2000	2500	0	0	0

**Woodside Urban Park** – Adjusted for inflation.

	Project Total	6-year Total	FY17	FY18	FY19	FY20	FY21	FY22	BSY
As approved conditionally by Board	6853	6303	1590	1745	2400	568	0	0	
As adjusted	6992	6442	1595	1756	2416	675	0	0	

**Spending Affordability Guidelines**

During the second strategy session on July 30, 2015, staff presented bond limits, but they were based on inflation assumptions from February 2015 when the Council last confirmed the Spending Affordability Guidelines (SAG) for the CIP. The Council reviewed SAG limits for the FY17-22 CIP on September 29, 2015 and approved the existing SAG levels for both GO bonds and for Park and Planning bonds, carrying them into the FY17-22 CIP.

When it comes to Park and Planning bonds, SAG is set at \$6million per year. However, as was discussed in prior work sessions, because the implementation rate for Park and Planning bonds is typically around 75% there is an ability, based on anticipated bond expenditures in the year to, in essence, safely “over program” bond funding. Based on the most recent forecasts, this gives us the ability, depending on the year, to fund between \$6.5 million to just over \$7 million in projects each year and still maintain affordability. The latest forecasts carry this out only to FY20, until new forecasts for FY21-22 are available in January, just before the Council begins discussions on the capital and operating budgets. Attachment ©1 shows how the current scenario maintains SAG for Park and Planning Bonds. Please note that the line labeled “Spending Affordability Guideline” is the adjusted guideline mentioned above and not the nominal \$6 million level.

When it comes to GO bonds, the spending affordability guideline is set for the County as a whole and is not specific to M-NCPPC, such as the SAG for Park and Planning Bonds. However, the County has instructed departments and agencies that to exceed GO bond levels would subject proposals to intense scrutiny and potential for cuts or delays in the County Executive’s recommended budget, particularly with regard to FY 17 and FY18.

Attachment ©2 shows how GO bond funding levels that have emerged through the Board’s review of the CIP compare to adopted levels in the current CIP. The scenario for FY17-22 would program about \$13.6 million in GO Bonds, which is only slightly above the \$13.5 million that staff has been considering as a de facto SAG for GO Bonds.

Below is a comparison of the staff proposal for GO Bonds to the currently adopted FY15-20 CIP.

**GO Bond funding by CIP:  
Proposed FY17-22 to Adopted FY15-20  
(\$ x 000)**

	Total GOB in 6-yrs	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	BSY <sup>2</sup>
17-22 CIP (Proposed)	81,784			13,766	13,493	13,966	13,496	14,046	13,017	40,211
15-20 CIP (Adopted)	72,616	9,789	11,103	13,385	12,987	13,496	11,856			33,937

<sup>2</sup> BSY = “Beyond Six Years” which includes funding for projects partially funded in the CIP but with anticipated funding beyond the six-year timeframe.

Looking more closely at the four overlapping years, we see a small increase in the first three years of only about 3.5% above current levels and the fourth year is at a level on par with other years in the currently approved CIP.

**Four Year Comparative Analysis:  
Proposed FY17-22 to Adopted FY15-20  
(\$ x 000)**

	FY17	FY18	FY19	FY20	4-year total
17-22 CIP (Proposed)	13,766	13,493	13,966	13,496	54,721
15-20 CIP (Adopted)	13,385	12,987	13,496	11,856	51,724
Dollar increase	381	506	470	1,640	2,997
Percent increase	2.85%	3.90%	3.70%	13.83%	5.79%

Looking at the larger picture, comparing the dollar increase in the proposed scenario to the County's overall adopted CIP, which includes \$1.4 billion over the four comparative years, the proposed increase impacts the County's overall GOB funding levels by about 0.21%.

**Increase Comparison:  
Proposed M-NCPPC FY17-22 to Montgomery County Adopted FY15-20  
(\$ x 000)**

	FY17	FY18	FY19	FY20	4-year total
Dollar increase (table above)	381	506	470	1,640	2,997
Adopted 15-20 CIP (Montgomery County)	377,823	367,311	349,316	310,175	1,404,625
Percent increase with respect to GOB in the entire Montgomery County CIP	0.10%	0.14%	0.13%	0.52%	0.21%

**Summary of Projects**

The Attachment at ©3 provides a chart with the total recommended FY17-22 CIP by project. The total six-year CIP is proposed at **\$194.4 million**, an increase of **9.1 percent** from the current FY15-20 CIP, which was approved at **\$178.2 million**.

**Expenditure Categories**

In the first strategy session in June, staff presented a way to categorize CIP projects to show how they meet the broad needs in the park system. These expenditure categories are defined as follows:

- **Land Acquisition** – *continued commitment to preservation of parkland through Legacy Open Space and park acquisition programs;*
- **Environmental Stewardship** – *protection and enhancement of natural resources on parkland*
- **Historical and Cultural Stewardship** – *protection and enhancement of historical and cultural resources on parkland.*
- **New Parks and Park Facilities** – *responding to unmet park and recreation needs;*
- **Infrastructure Maintenance/Renovation** – *repair, renovation, and lifecycle replacement of existing park facilities and supporting infrastructure.*

The proposed percentage breakdown of funding in the FY17-22 CIP by category is as follows:

<b>Category</b>	<b>Amount in Thousands</b>	<b>Percentage of Six-Year CIP</b>
Land Acquisition*	\$36,970	20.5%
Environmental Stewardship†	\$9,562	4.9%
Historical & Cultural Stewardship†	\$8,317	4.3%
New Parks and Park Facilities*	\$50,346	25.9%
Infrastructure Maintenance/Renovation*	\$86,383	44.4%

\*Includes estimates for POS funding that requires annual requests from and is based upon availability

†The amounts for these categories are based on Project Description Forms (PDFs) dedicated solely to environmental and historical/cultural stewardship. However, majority of Park CIP projects include preservation of parkland, environmental resources and associated history.

The recommended FY17-22 CIP has a strong focus on stewardship over existing resources and infrastructure but also maintains a balanced response to the growing population and demands of the county. The Infrastructure Maintenance/Renovation category is the largest piece of the CIP, underlining the importance of maintaining and/or renovating existing infrastructure to reduce maintenance costs that impact the operating budget.

### **Proposed PDFs**

A set of the draft PDFs can be found starting on **©4**. These are still considered to be in “draft” form because staff may need to make minor edits to the text and OBI after further review and refinement over the next few weeks. Note that the text in capital letters helps the County’s Office of Management and Budget in distinguishing updates and changes since the FY15-20 PDFs were adopted. A complete set of final PDFs will be provided to the Board by November 1.

### **Conclusion**

Staff seeks approval of attached Project Description Forms (PDFs) for inclusion in the FY17-22 Capital Improvements Program (CIP).

## Recommended Park and Planning Bond Funding Levels

Park and Planning Bond-funded Projects	4-year total	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
Acquisition: Local Parks (P767828)	140	35	35	35	35	35	35	0
ADA Compliance: Local Parks (P128701)	3,100	850	850	700	700	700	700	0
Battery Lane Urban Park (P118701)	460	60	130	270	0	0	0	0
Caroline Freeland UrbanPark	560	0	0	160	400	0	1,248	0
Cost Sharing: Local Parks (P977748)	300	75	75	75	75	75	75	0
Elm Street Urban Park (P138701)	506	188	318	0	0	0	0	0
Energy Conservation - Local Parks (P998710)	148	37	37	37	37	37	37	0
Hilldale Local Park	1,725	130	355	0	1,240	2,825	0	0
Kemp Mill Urban Park (P138702)	310	310	0	0	0	0	0	0
Legacy Open Space (P018710)	2,000	500	500	500	500	500	500	0
Minor New Construction - Local Parks (P998799)	1,950	700	700	275	275	275	275	0
Planned Lifecycle Asset Replacement: Local Parks (P967754)	10,790	2,850	2,800	2,570	2,570	2,570	2,570	0
Seneca Crossing Local Park (P138704)	0	0	0	0	0	0	0	6,773
Western Grove Urban Park (P871548)	200	200	0	0	0	0	0	0
Woodside Urban Park (P138705)	5,418	1,083	1,244	2,416	675	0	0	0
<b>MCPB Recommended P&amp;P Bond Funding</b>	<b>27,607</b>	<b>7,018</b>	<b>7,044</b>	<b>7,038</b>	<b>6,507</b>	<b>7,017</b>	<b>5,440</b>	<b>6,773</b>
<b>Spending Affordability Guideline</b>	<b>27,621</b>	<b>7,021</b>	<b>7,048</b>	<b>7,040</b>	<b>6,512</b>			
<b>Remaining SAG Capacity</b>	<b>14</b>	<b>3</b>	<b>4</b>	<b>2</b>	<b>5</b>			

## Recommended GO Bond Funding Levels

Name	4-year total	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
ADA Compliance: Non-Local Parks (P128702)	3,400	850	850	850	850	850	850	0
Balfield Improvements (P008720)	4,250	1,200	1,200	900	950	950	950	0
Brookside Gardens Master Plan Implementation (P078702)	1,254	954	300	0	0	0	0	2,260
Cost Sharing: Non-Local Parks (P761682)	200	50	50	50	50	50	50	0
Energy Conservation - Non-Local Parks (P998711)	160	40	40	40	40	40	40	0
Josiah Henson Historic Park (P871552)	2,222	0	256	1,381	585	1,361	0	0
Laytonia Recreational Park (P038703)	2,500	1,700	800	0	0	0	0	0
Legacy Open Space (P018710)	10,500	2,500	2,500	2,750	2,750	2,750	2,750	3,327
Little Bennett Regional Park Day Use Area (P138703)	573	0	0	256	317	2,583	1,335	9,053
Little Bennett Trail Connector	150	0	0	0	150	750	880	0
Magruder Branch Trail Extension (P098706)	0	0	0	0	0	0	0	2,269
Minor New Construction - Non-Local Parks (P998763)	1,950	750	750	225	225	225	225	0
North Branch Trail (P871541)	2,344	0	0	1,177	1,167	0	0	0
Northwest Branch Recreational Park-Athletic Area (P118704)	0	0	0	0	0	100	150	4,000
Ovid Hazen Wells RP - Carousel & Recreation	650	0	0	325	325	1,300	2,700	14,350
Planned Lifecycle Asset Replacement: NL Parks (P968755)	5,520	1,860	1,860	900	900	900	900	0
Pollution Prevention and Repairs to Ponds & Lakes (P078701)	2,150	675	675	400	400	400	400	0
Restoration Of Historic Structures (P808494)	200	50	50	50	50	50	50	0
Rock Creek Maintenance Facility (P118702)	0	0	0	0	0	0	0	0
Roof Replacement: Non-Local Pk (P838882)	948	237	237	237	237	237	237	0
South Germantown RP Cricket Field	2,300	75	800	925	500	0	0	0
Stream Protection: SVP (P818571)	2,950	875	875	600	600	600	600	0
Trails: Hard Surface Design & Construction (P768673)	1,500	450	450	300	300	300	300	0
Trails: Hard Surface Renovation (P888754)	1,800	700	500	300	300	300	300	0
Trails: Natural Surface & Resource-based Recreation (P858710)	200	50	50	50	50	50	50	0
Urban Park Elements (P871540)	1,000	250	250	250	250	250	250	0
Wall Park Garage	6,000	500	1,000	2,000	2,500	0	0	0
Warner Circle Special Park (P118703)	0	0	0	0	0	0	0	4,952
<b>MCPB Recommended GO Bond Funding</b>	<b>54,721</b>	<b>13,766</b>	<b>13,493</b>	<b>13,966</b>	<b>13,496</b>	<b>14,046</b>	<b>13,017</b>	<b>40,211</b>
<b>Funding level from FY15-20 CIP</b>	<b>51,724</b>	<b>13,385</b>	<b>12,987</b>	<b>13,496</b>	<b>11,856</b>			
<b>Increase from FY15-20 CIP</b>	<b>2,997</b>	<b>381</b>	<b>506</b>	<b>470</b>	<b>1,640</b>			

# Expenditure Detail by Category and Project

M-NCPPC	PROJECT		FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
	TOTAL	6-yr Total							
<b>Acquisition</b>									
Acquisition: Local Parks (P767828)	0	6,210	1,035	1,035	1,035	1,035	1,035	1,035	0
Acquisition: Non-Local Parks (P998798)	0	7,260	1,210	1,210	1,210	1,210	1,210	1,210	0
ALARF: M-NCPPC (P727007)	0	6,000	1,000	1,000	1,000	1,000	1,000	1,000	0
Legacy Open Space (P018710)	0	20,500	3,250	3,250	3,500	3,500	3,500	3,500	3,827
<b>Acquisition</b>		<b>39,970</b>	6,495	6,495	6,745	6,745	6,745	6,745	3,827
<b>Development</b>									
ADA Compliance: Local Parks (P128701)	0	4,500	850	850	700	700	700	700	0
ADA Compliance: Non-Local Parks (P128702)	0	5,400	900	900	900	900	900	900	0
Ballfield Improvements (P008720)	0	6,150	1,200	1,200	900	950	950	950	0
Battery Lane Urban Park (P118701)	460	460	60	130	270	0	0	0	0
Brookside Gardens Master Plan Implementation (P078702)	12,471	1,754	1,454	300	0	0	0	0	2,260
Caroline Freeland UrbanPark	3,808	3,808	0	0	160	400	2,000	1,248	0
Cost Sharing: Local Parks (P977748)	0	450	75	75	75	75	75	75	0
Cost Sharing: Non-Local Parks (P761682)	0	300	50	50	50	50	50	50	0
Elm Street Urban Park (P138701)	671	506	188	318	0	0	0	0	0
Energy Conservation - Local Parks (P998710)	0	222	37	37	37	37	37	37	0
Energy Conservation - Non-Local Parks (P998711)	0	240	40	40	40	40	40	40	0
Enterprise Facilities' Improvements (P998773)	0	15,950	1,300	1,050	800	6,000	6,000	800	0
Facility Planning: Local Parks (P957775)	0	1,800	300	300	300	300	300	300	0
Facility Planning: Non-Local Parks (P958776)	0	1,800	300	300	300	300	300	300	0
Falls Road Local Park (P098705)	2,438	0	0	0	0	0	0	0	0
Hillandale Local Park	7,550	7,550	130	355	2,000	2,240	2,825	0	0
Josiah Henson Historic Park (P871552)	6,082	5,822	266	256	1,381	2,558	1,361	0	0
Kemp Mill Urban Park (P138702)	5,810	510	510	0	0	0	0	0	0
Laytonia Recreational Park (P038703)	12,579	2,500	1,700	800	0	0	0	0	0
Little Bennett Regional Park Day Use Area (P138703)	14,567	5,514	0	0	256	317	2,583	2,358	9,053
Little Bennett Trail Connector	2,780	2,780	0	0	0	150	750	1,880	0
Magruder Branch Trail Extension (P098706)	2,629	0	0	0	0	0	0	0	2,629
Minor New Construction - Local Parks (P998799)	0	2,500	700	700	275	275	275	275	0
Minor New Construction - Non-Local Parks (P998763)	0	2,400	750	750	225	225	225	225	0
North Branch Trail (P871541)	4,390	4,390	204	1,842	1,177	1,167	0	0	0
Northwest Branch Recreational Park-Athletic Area (P118704)	4,600	250	0	0	0	0	100	150	4,000
Ovid Hazen Wells RP - Carousel & Recreation	19,000	4,650	0	0	325	325	1,300	2,700	14,350
Planned Lifecycle Asset Replacement: Local Parks (P967754)	0	17,055	3,425	3,350	2,570	2,570	2,570	2,570	0
Planned Lifecycle Asset Replacement: NL Parks (P968755)	0	15,960	3,300	3,300	2,340	2,340	2,340	2,340	0
Pollution Prevention and Repairs to Ponds & Lakes (P078701)	0	4,950	1,050	1,000	725	725	725	725	0
Restoration Of Historic Structures (P808494)	0	2,495	745	350	350	350	350	350	0
Roof Replacement: Non-Local Pk (P838882)	0	1,800	300	300	300	300	300	300	0
Seneca Crossing Local Park (P138704)	8,773	0	0	0	0	0	0	0	8,773
Small Grant/Donor-Assisted Capital Improvements (P058755)	0	1,800	300	300	300	300	300	300	0
South Germantown RP Cricket Field	2,300	2,300	75	800	925	500	0	0	0
Stream Protection: SVP (P818571)	0	4,150	875	875	600	600	600	600	0
Trails: Hard Surface Design & Construction (P768673)	0	2,100	450	450	300	300	300	300	0
Trails: Hard Surface Renovation (P888754)	0	3,200	1,000	1,000	300	300	300	300	0
Trails: Natural Surface & Resource-based Recreation (P858710)	0	2,100	350	350	350	350	350	350	0
Urban Park Elements (P871540)	0	1,500	250	250	250	250	250	250	0
Wall Park Garage	6,000	6,000	500	1,000	2,000	2,500	0	0	0
Warner Circle Special Park (P118703)	6,177	0	0	0	0	0	0	0	4,952
Western Grove Urban Park (P871548)	1,105	350	350	0	0	0	0	0	0
Woodside Urban Park (P138705)	6,992	6,442	1,595	1,756	2,416	675	0	0	0
<b>Development</b>		<b>154,408</b>	25,579	25,334	23,897	29,069	29,156	21,373	46,017
<b>M-NCPPC overall</b>		<b>194,378</b>	32,074	31,829	30,642	35,814	35,901	28,118	49,844

# Acquisition: Local Parks (P767828)

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

Date Last Modified 11/17/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Ongoing

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	71	0	11	60	10	10	10	10	10	10	0
Land	7,099	0	1,099	6,000	1,000	1,000	1,000	1,000	1,000	1,000	0
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	177	0	27	150	25	25	25	25	25	25	0
<b>Total</b>	<b>7,347</b>	<b>0</b>	<b>1,137</b>	<b>6,210</b>	<b>1,035</b>	<b>1,035</b>	<b>1,035</b>	<b>1,035</b>	<b>1,035</b>	<b>1,035</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

Park and Planning Bonds	248	0	38	210	35	35	35	35	35	35	0
Program Open Space	7,099	0	1,099	6,000	1,000	1,000	1,000	1,000	1,000	1,000	0
<b>Total</b>	<b>7,347</b>	<b>0</b>	<b>1,137</b>	<b>6,210</b>	<b>1,035</b>	<b>1,035</b>	<b>1,035</b>	<b>1,035</b>	<b>1,035</b>	<b>1,035</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000s)

Maintenance				4	1	1	1	1	0	0
Program-Staff				4	1	1	1	1	0	0
<b>Net Impact</b>				<b>8</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	1,035
Appropriation Request Est.	FY 18	1,035
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,137
Expenditure / Encumbrances		0
Unencumbered Balance		1,137

Date First Appropriation		
First Cost Estimate		
Current Scope	FY 16	7,347
Last FY's Cost Estimate		5,723
Partial Closeout Thru		23,514
New Partial Closeout		411
Total Partial Closeout		23,925

#### Description

This project identifies capital expenditures and appropriations for parkland acquisitions THAT SERVE COUNTY RESIDENTS ON A NEIGHBORHOOD OR COMMUNITY BASIS. THE PARKS FUNDED UNDER THIS PROJECT INCLUDE local, urban, neighborhood, and neighborhood conservation area parks. THIS PROJECT ALSO INCLUDES FUNDS FOR LAND SURVEYS, APPRAISALS, SETTLEMENT EXPENSES AND OTHER RELATED ACQUISITION COSTS. Acquisitions can include new parkland or additions to existing parks, and are pursued when they become available, if sufficient funds exist. To the extent possible, the Commission acquires parkland through dedication at the time of subdivision; however, to meet all parkland needs, this method must be supplemented by a direct land purchase program.

#### Cost Change

Increases OR DECREASES IN COST ARE due to anticipated increases OR DECREASES IN AVAILABLE Program Open Space funding.

#### Justification

2012 Park, Recreation and Open Space (PROS) Plan, approved by the Montgomery County Planning Board, and other adopted area master plans guide the local parkland acquisition program. This PDF provides latitude to acquire properties consistent with master plans and Commission policies.

#### Other

Acquisitions will be pursued to the extent possible with available reserves and in anticipation of economic improvement. \$25,000 is budgeted annually to cover one-time costs to secure properties, e.g. removing attractive nuisances, posting properties, cleaning up sites, etc.

#### Fiscal Note

THIS PROJECT IS FUNDED PRIMARILY BY STATE DNR PROGRAM OPEN SPACE (POS) GRANTS. \$50,000 is budgeted annually to cover one-time costs to secure properties, e.g. removing attractive nuisances, posting properties, site clean-up, etc. FY12 Supplemental Appropriation added \$1,059,000 from land sale proceeds. FY13 Supplemental Appropriation added \$600,000 in Program Open Space grant funding.

#### 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

## Acquisition: Local Parks (P767828)

Acquisition: Non-Local PDF 998798, Legacy 2000 PDF 018710, ALARF: M-NCPPC PDF 727007

# Acquisition: Non-Local Parks (P998798)

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

Date Last Modified 11/17/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Ongoing

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,429	0	169	1,260	210	210	210	210	210	210	0
Land	7,248	0	1,248	6,000	1,000	1,000	1,000	1,000	1,000	1,000	0
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	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>8,677</b>	<b>0</b>	<b>1,417</b>	<b>7,260</b>	<b>1,210</b>	<b>1,210</b>	<b>1,210</b>	<b>1,210</b>	<b>1,210</b>	<b>1,210</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

Current Revenue: General	1,413	0	153	1,260	210	210	210	210	210	210	0
Program Open Space	7,264	0	1,264	6,000	1,000	1,000	1,000	1,000	1,000	1,000	0
<b>Total</b>	<b>8,677</b>	<b>0</b>	<b>1,417</b>	<b>7,260</b>	<b>1,210</b>	<b>1,210</b>	<b>1,210</b>	<b>1,210</b>	<b>1,210</b>	<b>1,210</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000s)

Maintenance				4	1	1	1	1	0	0
Program-Staff				32	8	8	8	8	0	0
<b>Net Impact</b>				<b>36</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	1,210
Appropriation Request Est.	FY 18	1,210
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,417
Expenditure / Encumbrances		0
Unencumbered Balance		1,417

Date First Appropriation	FY 99	
First Cost Estimate		
Current Scope	FY 16	8,677
Last FY's Cost Estimate		7,933
Partial Closeout Thru		37,997
New Partial Closeout		983
Total Partial Closeout		38,980

#### Description

This project identifies capital expenditures and appropriations for non-local parkland acquisitions, including related costs for land surveys, appraisals, SETTLEMENT EXPENSES AND OTHER RELATED ACQUISITION COSTS. Non-Local parks include regional, recreational, conservation, stream valley, special, and historic parks, INCLUDING URBAN PARKS OF COUNTY-WIDE SIGNIFICANCE. Acquisitions can include new parkland or additions to existing parks, and are pursued when they become available if sufficient funds exist. To the extent possible, the Commission acquires parkland through dedication at the time of subdivision; however, to meet all parkland needs, this method must be supplemented by a direct land purchase program.

#### Cost Change

Increases OR DECREASES IN COST ARE due to anticipated increases OR DECREASES IN AVAILABLE Program Open Space (POS) funds.

#### Justification

2012 Park, Recreation and Open Space (PROS) Plan, approved by the Montgomery County Planning Board, area master plans, and functional plans. This PDF provides latitude to acquire properties consistent with master plans and Commission policies.

#### Other

This project is funded primarily by State DNR Program Open Space (POS) grants. \$50,000 IS BUDGETED ANNUALLY TO COVER ONE-TIME COSTS TO SECURE PROPERTIES, E.G. REMOVING ATTRACTIVE NUISANCES, POSTING PROPERTIES, SITE CLEAN-UP, ETC.

#### Fiscal Note

FY13 supplemental appropriation of \$320K, Program Open Space FY14 supplemental appropriation of \$1.706M, Program Open Space

#### 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

Acquisition: Local PDF 767828, Legacy Open Space PDF 018710, ALARF PDF 727007

# ALARF: M-NCPPC (P727007)

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

Date Last Modified 11/17/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Ongoing

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0
Land	21,798	0	15,798	6,000	1,000	1,000	1,000	1,000	1,000	1,000
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>21,798</b>	<b>0</b>	<b>15,798</b>	<b>6,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

### FUNDING SCHEDULE (\$000s)

Revolving (P&P only)	21,798	0	15,798	6,000	1,000	1,000	1,000	1,000	1,000	1,000
<b>Total</b>	<b>21,798</b>	<b>0</b>	<b>15,798</b>	<b>6,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	1,000
Appropriation Request Est.	FY 18	1,000
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		15,798
Expenditure / Encumbrances		0
Unencumbered Balance		15,798

Date First Appropriation	FY 72
First Cost Estimate	
Current Scope	FY 16 21,798
Last FY's Cost Estimate	24,185
Partial Closeout Thru	16,950
New Partial Closeout	2,387
Total Partial Closeout	19,337

#### Description

The Advance Land Acquisition Revolving Fund (ALARF) was established in the Commission's FY72-FY77 Capital Improvements Program pursuant to Land Use Article Section 18-401 of the Annotated Code of the State of Maryland to enable the Commission to acquire rights-of-way and other property needed for future public projects. Before acquisition of a specific parcel, the Montgomery County Planning Board will submit an authorization request to the Montgomery County Council for approval by formal resolution. The corpus of the revolving fund includes the original \$7 million bond issue in FY71, an additional \$5 million bond issue in FY90, an additional \$2.2 million bond issue in FY95, an additional \$2 million bond issue in FY05, plus reimbursements in excess of costs, accumulated interest, and any surplus of Advance Land Acquisition (ALA) tax revenue over debt service. The remaining costs of lands still being held for transfer as of June 30, 2013 are \$6,798,361. M-NCPPC must seek County Council approval to change the use of ALARF-acquired property. It is the intent of the County Council that land acquisition costs for ALARF-acquired properties will ultimately be appropriated in a specific project PDF or acquisition PDF so that ALARF can be reimbursed and continue to revolve. In the event that the County Council does not require that ALARF be reimbursed, the cost of the land acquisition related to the development project shall be disclosed in the PDF text.

#### Justification

Some of the acquisitions in this project may help meet 2012 Park, Recreation and Open Space (PROS) Plan objectives. This project enables the Commission to acquire private property in lieu of allowing development that would adversely affect a planned public use of the property. All properties acquired with ALARF must first be shown on adopted area master plans as needed for future public use. Properties included for acquisition in a current capital budget of any public agency are not eligible for acquisition under this project.

#### Other

The partial closeout applies to acquisitions for which reimbursements are not expected, selected pre-acquisition costs, bond interest, other fees, and reimbursements for properties that have been transferred

#### Fiscal Note

AS OF JUNE 30, 2015, THE BALANCE IN THE ALARF ACCOUNT IS \$8,183,894.

#### Disclosures

Land acquisition will be funded initially through ALARF, and then reimbursed by a future appropriation from this project. The total cost of this project will increase when land expenditures are programmed.

Expenditures will continue indefinitely.

# Legacy Open Space (P018710)

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

Date Last Modified 11/17/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Ongoing

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0
Land	92,410	63,471	3,409	19,000	3,000	3,000	3,250	3,250	3,250	6,530
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Other	7,590	5,305	284	1,500	250	250	250	250	250	501
<b>Total</b>	<b>100,000</b>	<b>68,776</b>	<b>3,693</b>	<b>20,500</b>	<b>3,250</b>	<b>3,250</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>7,031</b>

### FUNDING SCHEDULE (\$000s)

Contributions	938	938	0	0	0	0	0	0	0	0
Current Revenue: General	11,959	9,639	320	1,500	250	250	250	250	250	500
G.O. Bonds	57,972	33,968	2,473	16,000	2,500	2,500	2,750	2,750	2,750	5,531
PAYGO	14,428	14,428	0	0	0	0	0	0	0	0
POS-Stateside (P&P only)	200	200	0	0	0	0	0	0	0	0
Park and Planning Bonds	10,500	5,600	900	3,000	500	500	500	500	500	1,000
Program Open Space	4,003	4,003	0	0	0	0	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>68,776</b>	<b>3,693</b>	<b>20,500</b>	<b>3,250</b>	<b>3,250</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>7,031</b>

### OPERATING BUDGET IMPACT (\$000s)

Maintenance				4	1	1	1	1	0	0
Program-Staff				8	2	2	2	2	0	0
<b>Net Impact</b>				<b>12</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	3,250
Appropriation Request Est.	FY 18	3,250
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		72,469
Expenditure / Encumbrances		68,776
Unencumbered Balance		3,693

Date First Appropriation	FY 01
First Cost Estimate	
Current Scope	FY 16 100,000
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, OPPURTUNITY ACQUISITIONS, 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 only 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 successful protection of over 5,000 acres of open space in the County, including OVER 3,500 ACRES OF NEW PARKLAND. ALMOST 500 ACRES OF PARKLAND WAS RECEIVED AT NO COST THROUGH DEDICATION AND DONATIONS BY PRIVATE LANDOWNERS.

## Justification

THE VISION 2030 STRATEGIC PLAN FOR PARKS AND RECREATION IN MONTGOMERY COUNTY (2010) and the subsequent 2012 Park, Recreation and Open Space (PROS) Plan recommend placing priority on conservation of natural open spaces, protection of heritage resources, PROVIDING CRITICAL URBAN OPEN SPACES, and expanded interpretive activities in parks. 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.

## Other

## 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.

### **Fiscal Note**

County Finance made PAYGO substitutions for FY13 (\$4,778,911) and for FY14 (\$1,135,872.50).

### **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**

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

# ADA Compliance: Local Parks (P128701)

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

Date Last Modified 11/17/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Ongoing

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	687	0	17	670	140	130	100	100	100	100	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,930	0	100	3,830	710	720	600	600	600	600	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
<b>Total</b>	<b>4,617</b>	<b>0</b>	<b>117</b>	<b>4,500</b>	<b>850</b>	<b>850</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>0</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
Park and Planning Bonds	4,617	0	117	4,500	850	850	700	700	700	700	0
<b>Total</b>	<b>4,617</b>	<b>0</b>	<b>117</b>	<b>4,500</b>	<b>850</b>	<b>850</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	850
Appropriation Request Est.	FY 18	850
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		117
Expenditure / Encumbrances		0
Unencumbered Balance		117

Date First Appropriation	FY 12
First Cost Estimate	
Current Scope	FY 16 4,617
Last FY's Cost Estimate	3,845
Partial Closeout Thru	1,029
New Partial Closeout	578
Total Partial Closeout	1,607

#### Description

This program provides for an on-going comprehensive effort to ensure that all parks and park facilities are built and maintained in compliance with Title II of the Americans with Disabilities Act (ADA) and the ADA Accessibility Guidelines (ADAAG) standards. This program includes both the correction of deficiencies identified by the United States Department of Justice (DOJ) during its proactive Project Civic Access (PCA) assessment of 19 local park facilities, as well as efforts to comply with the revisions to Title II of the ADA, which went into effect on March 15, 2011. This program also includes policy development and advanced technical training for Department of Parks' architects, landscape architects, engineers, construction managers, inspectors, and other staff to ensure that ADA compliance and accessibility are incorporated throughout the park system's planning, design and construction processes in order to ensure that parks and park facilities comply with the new revisions to Title II of the ADA. The new Title II requirements include revisions to the existing 1991 ADAAG and additional standards for facilities not addressed in the 1991 ADAAG including swimming pools, recreational facilities, and playgrounds which collectively is now known as the 2010 ADA Standards for Accessible Design.

#### Cost Change

Increase due to additional funding required through FY20 for transition plan and necessary retrofits per ADA mandate.

#### Justification

Montgomery County was selected by the DOJ for a Project Civic Access (PCA) review in 2006. PCA is a proactive, ongoing initiative of the Disability Rights Section (DRS) of the DOJ Civil Rights Division to ensure ADA compliance in local and state governments throughout the country. DOJ has inspected over 112 County facilities, including 19 local parks that fall under the M-NCPPC's jurisdiction. Montgomery County and M-NCPPC entered into a settlement agreement with DOJ on August 16, 2011, that requires the County and M-NCPPC to remediate problems identified by DOJ within a negotiated timeline and place assurances for self-assessing and remediation for the future, including efforts to comply with the new Title II requirements. The agreement further stipulates that M-NCPPC must perform self-evaluations of all parks within its system at the approximate rate of 20% per year. Upon completion of the self-evaluations, M-NCPPC must also submit a final transition plan by August 2016. The transition plan provides a summary of all barriers found, a strategy and timeline for their removal, as well as planning level cost estimates for barrier removal. As of August 2013, self-evaluations have been completed on approximately 45% of the park system. These evaluations report that approximately 14,000 barriers have been identified with a projected planning level cost estimate of \$18-20 million dollars for barrier removal. It is estimated that the final totals will be approximately double the figures mentioned. The estimates indicate that a significant increase in the level-of-effort will be required to comply with the requirements of Title II and the settlement agreement.

#### Disclosures

Expenditures will continue indefinitely.

#### Coordination

United States Department of Justice, County Attorney's Office, Department of General Services, ADA Compliance: Non-Local Parks, PDF 128702

# ADA Compliance: Non-Local Parks (P128702)

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

Date Last Modified 11/17/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Ongoing

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,034	0	64	970	170	160	160	160	160	160	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	4,723	0	293	4,430	730	740	740	740	740	740	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
<b>Total</b>	<b>5,757</b>	<b>0</b>	<b>357</b>	<b>5,400</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

Current Revenue: General	350	0	50	300	50	50	50	50	50	50	0
G.O. Bonds	5,407	0	307	5,100	850	850	850	850	850	850	0
<b>Total</b>	<b>5,757</b>	<b>0</b>	<b>357</b>	<b>5,400</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	900
Appropriation Request Est.	FY 18	900
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		357
Expenditure / Encumbrances		0
Unencumbered Balance		357

Date First Appropriation	FY 12
First Cost Estimate	
Current Scope	FY 16 5,757
Last FY's Cost Estimate	5,106
Partial Closeout Thru	2,263
New Partial Closeout	699
Total Partial Closeout	2,962

#### Description

This program provides for an on-going comprehensive effort to ensure that all parks and park facilities are built and maintained in compliance with Title II of the Americans with Disabilities Act (ADA) and the ADA Accessibility Guidelines (ADAAG) standards. This program includes both the correction of deficiencies identified by the United States Department of Justice (DOJ) during its proactive Project Civic Access (PCA) assessment of 19 local park facilities, as well as efforts to comply with the revisions to Title II of the ADA, which went into effect on March 15, 2011. This program also includes policy development and advanced technical training for Department of Parks' architects, landscape architects, engineers, construction managers, inspectors, and other staff to ensure that ADA compliance and accessibility are incorporated throughout the park system's planning, design and construction processes in order to ensure that parks and park facilities comply with the new revisions to Title II of the ADA. The new Title II requirements include revisions to the existing 1991 ADAAG and additional standards for facilities not addressed in the 1991 ADAAG including swimming pools, recreational facilities, and playgrounds which collectively is now known as the 2010 ADA Standards for Accessible Design.

#### Cost Change

Increase due to: Additional funding required through FY20 for transition plan and necessary retrofits per ADA mandate.

#### Justification

Montgomery County was selected by the DOJ for a Project Civic Access (PCA) review in 2006. PCA is a proactive, ongoing initiative of the Disability Rights Section (DRS) of the DOJ Civil Rights Division to ensure ADA compliance in local and state governments throughout the country. DOJ has inspected over 112 County facilities, including 19 local parks that fall under the M-NCPPC's jurisdiction. Montgomery County and M-NCPPC entered into a settlement agreement with DOJ on August 16, 2011, that requires the County and M-NCPPC to remediate problems identified by DOJ within a negotiated timeline and place assurances for self-assessing and remediation for the future, including efforts to comply with the new Title II requirements. The agreement further stipulates that M-NCPPC must perform self-evaluations of all parks within its system at the approximate rate of 20% per year. Upon completion of the self-evaluations, M-NCPPC must also submit a final transition plan by August 2016. The transition plan provides a summary of all barriers found, a strategy and timeline for their removal, as well as planning level cost estimates for barrier removal. As of August 2013, self-evaluations have been completed on approximately 45% of the park system. These evaluations report that approximately 14,000 barriers have been identified with a projected planning level cost estimate of \$18-20 million dollars for barrier removal. It is estimated that the final totals will be approximately double the figures mentioned. The estimates indicate that a significant increase in the level-of-effort will be required to comply with the requirements of Title II and the settlement agreement.

#### Other

\$50,000 Current Revenue is budgeted for required ADA retrofits to leased properties that cannot be funded with general obligation bonds

#### Disclosures

Expenditures will continue indefinitely.

# ADA Compliance: Non-Local Parks (P128702)

## **Coordination**

United States Department of Justice, County Attorney's Office, Department of General Services, ADA Compliance: Local Parks, PDF 128701

# Ballfield Improvements (P008720)

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

Date Last Modified 11/17/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Ongoing

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	592	0	42	550	100	100	80	90	90	90	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	5,961	0	361	5,600	1,100	1,100	820	860	860	860	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
<b>Total</b>	<b>6,553</b>	<b>0</b>	<b>403</b>	<b>6,150</b>	<b>1,200</b>	<b>1,200</b>	<b>900</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	6,553	0	403	6,150	1,200	1,200	900	950	950	950	0
<b>Total</b>	<b>6,553</b>	<b>0</b>	<b>403</b>	<b>6,150</b>	<b>1,200</b>	<b>1,200</b>	<b>900</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	1,200
Appropriation Request Est.	FY 18	1,200
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		403
Expenditure / Encumbrances		0
Unencumbered Balance		403

Date First Appropriation	FY 99
First Cost Estimate	
Current Scope	FY 16 6,553
Last FY's Cost Estimate	5,325
Partial Closeout Thru	14,880
New Partial Closeout	762
Total Partial Closeout	15,642

#### Description

This project addresses countywide ballfield needs by funding ballfield improvements on parkland, school sites, and other public sites. Improvements may include, but are not limited to, ballfield lighting, IRRIGATION, DRAINAGE IMPROVEMENTS, reconfigurations, and upgrades. Generally, ballfields to be constructed as part of new park construction or reconstruction will be shown in the individual new park construction or reconstruction PDFs. Projects proposed for the six-year period include: FENCING AND BACKSTOP REPLACEMENTS, TURF AND INFIELD RENOVATIONS, BLEACHER REPLACEMENTS AT SELECTED RECREATIONAL PARKS, NEW OR UPGRADED IRRIGATION SYSTEMS, DRAINAGE IMPROVEMENTS, AND CRICKET FIELD DESIGN.

#### Justification

2012 Parks, Recreation and Open Space (PROS) Plan. Montgomery County users of parks and recreation facilities identified a serious shortage of ballfields throughout the County. The Ballfield Work Group Reports, Phases 1 and 2, 1999.

#### Other

In January 1999, the Planning Board established a Work Group comprised of major sport user groups, public agencies and the Countywide Recreation Advisory Board to address the acute shortages of ballfields in the County.

#### Fiscal Note

FY14 transferred in \$40K GO bonds from Pollution Prevention #078701. Due to fiscal capacity, \$250,000 GO Bonds shifted from this project in FY15 and FY16 to fund Urban Park Elements, project #871540

#### Disclosures

Expenditures will continue indefinitely.

# Battery Lane Urban Park (P118701)

Category: M-NCPPC Development  
 Planning Agency: M-NCPPC (AAGE13)  
 Planning Area: Bethesda-Chevy Chase

Date Last Modified: 11/17/14  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: Planning Stage

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	111	0	0	111	60	15	36	0	0	0	0
Improvements and Utilities	349	0	0	349	0	115	234	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>460</b>	<b>0</b>	<b>0</b>	<b>460</b>	<b>60</b>	<b>130</b>	<b>270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNDING SCHEDULE (\$000s)</b>											
Capital and Planning Bonds	460	0	0	460	60	130	270	0	0	0	0
<b>Total</b>	<b>460</b>	<b>0</b>	<b>0</b>	<b>460</b>	<b>60</b>	<b>130</b>	<b>270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	60
Appropriation Request Est.	FY 18	400
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	
First Cost Estimate	460
Current Scope	FY 16
Last FY's Cost Estimate	2,499

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

**Location**  
 This project is approved for \$860,000 in state grants for the design and construction of a shared-use path along Needwood Road from the ICC to west of Lake Needwood. An FY14 supplemental appropriation request was approved for this project for the amount of \$1,930,000 (including \$860,000 in state aid and \$1,070,000 in matching County bonds). Funds for this project were originally programmed through Bikeway Program-Minor Projects (CIP #507596).

**Cost Change**  
 Design will commence in FY17 with construction beginning in FY18. DUE TO FISCAL CONSTRAINTS AND CHANGES IN RECOMMENDATIONS FOR THIS PARK FROM THE STAFF DRAFT OF THE BETHESDA DOWNTOWN PLAN, THE FUNDING FOR THE PROJECT HAS BEEN REDUCED TO ONLY RENOVATE THE PLAYGROUND, WHICH IS WELL BEYOND ITS LIFECYCLE FOR REPLACEMENT. REDEVELOPMENT OF THE ENTIRE PARK IS ON HOLD.

**Justification**  
 The Woodmont Triangle Amendment to the Sector Plan for the Bethesda CBD (2006) lists Battery Lane Urban Park as a priority public amenity and facility. It recommends the completion of a facility plan for the park by a private developer in exchange for additional density under the optional development method of development. The park is one of the two major green spaces within the Woodmont Triangle area. The Facility Plan was approved by the Planning Board on July 30, 2009.

**Other**  
 Parks staff will continue to coordinate with Planning staff in the implementation of an amenity fund recommended by the sector plan to receive financial contributions from future development projects within the sector plan area. These contributions may be used to off-set Park and Planning Bonds in this project or for additional improvements to the park.

**Disclosures**  
 A pedestrian impact analysis has been completed for this project.

**Coordination**  
 Developer, Montgomery County Planning Department

# Black Hill Trail Renovation and Extension (P058701)

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

Date Last Modified 8/25/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Under Construction

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	395	395	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,641	3,641	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>4,036</b>	<b>4,036</b>	<b>0</b>							

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	1,708	1,708	0	0	0	0	0	0	0	0
Program Open Space	2,328	2,328	0	0	0	0	0	0	0	0
<b>Total</b>	<b>4,036</b>	<b>4,036</b>	<b>0</b>							

### OPERATING BUDGET IMPACT (\$000s)

Maintenance				56	28	28	0	0	0	0
Program-Staff				20	10	10	0	0	0	0
<b>Net Impact</b>				<b>76</b>	<b>38</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		4,205
Expenditure / Encumbrances		4,110
Unencumbered Balance		95

Date First Appropriation	FY 05
First Cost Estimate	
Current Scope	FY05 3,101
Last FY's Cost Estimate	4,036

#### Description

This project funds two separate trail projects in Black Hill Regional Park, 20030 Lake Ridge Road, Boyds. The trail renovation project upgrades an existing 2.38 mile hiker-biker trail along the eastern shore of Little Seneca Lake from Wisteria Drive north to Spinning Wheel Drive. The existing 6-foot wide trail does not meet park standards and is seriously deteriorated. The trail renovation and upgrade provides an eight-foot wide trail that meets park construction standards and complies with the Americans with Disabilities Act (ADA) except in one area where full ADA compliance is not possible without extensive tree-clearing. The second project extends an existing trail 1.2 miles from the terminus near Spinning Wheel Drive to parking lot 6, near the picnic area. The new eight-foot wide trail connects two existing trail segments and provides the only hard surface connection from the Water's Landing community to the developed area of Black Hill Regional Park.

#### Estimated Schedule

CLOSEOUT. Construction of the trail extension was completed in fall 2010. Trail renovation was finished in FY13. Punchlist items remain.

#### Justification

Several plans envision a hard surface trail network that links the residents of Germantown and Clarksburg to Black Hill Regional Park. Renovation of the existing hard-surface trail is part of this larger network which will make the regional park accessible to thousands of residents and make the Clarksburg amenities accessible to those living in the vicinity of the park. The Black Hill Regional Park Master Plan, approved in 2002, makes this project a priority. Approximately 425,000 people visit the park each year.

#### Other

The trail was constructed by the developer of the adjacent residential communities, and conveyed to M-NCPPC in 1982, with little or no base and a substandard asphalt layer that has deteriorated. The trail was built before the Americans with Disabilities Act (ADA) guidelines were developed and is too narrow to safely accommodate the number of users, and contains several areas of steep slopes. The new eight-foot width affords minimum space for bicyclists, wheelchairs, strollers, maintenance crews, and emergency vehicles.

#### Fiscal Note

FY14 Transfer 169K GOB TO BROOKSIDE GARDENS #078702.

#### 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

# Black Hill Trail Renovation and Extension (P058701)

Community Associations, Trails: Hard Surface Renovation PDF 888754, Trails: Hard Surface Design and Construction PDF 768673, Montgomery County Department of Permitting Services, Montgomery County Department of Environmental Protection, Maryland Department of Natural Resources

# Brookside Gardens Master Plan Implementation (P078702)

Category	M-NCPPC	Date Last Modified	11/17/14
Sub Category	Development	Required Adequate Public Facility	No
Administering Agency	M-NCPPC (AAGE13)	Relocation Impact	None
Planning Area	Kemp Mill-Four Corners	Status	Final Design Stage

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	2,420	931	1,173	316	262	54	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	7,791	2,997	3,356	1,438	1,192	246	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>10,211</b>	<b>3,928</b>	<b>4,529</b>	<b>1,754</b>	<b>1,454</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

Contributions	1,350	1	849	500	500	0	0	0	0	0	0
Current Revenue: General	283	132	151	0	0	0	0	0	0	0	0
G.O. Bonds	7,378	3,795	2,329	1,254	954	300	0	0	0	0	0
Program Open Space	1,200	0	1,200	0	0	0	0	0	0	0	0
<b>Total</b>	<b>10,211</b>	<b>3,928</b>	<b>4,529</b>	<b>1,754</b>	<b>1,454</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000s)

Maintenance				20	5	5	5	5	0	0
Program-Staff				6	1	1	2	2	0	0
<b>Net Impact</b>				<b>26</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	650
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		9,561
Expenditure / Encumbrances		3,928
Unencumbered Balance		5,633

Date First Appropriation	FY 07	
First Cost Estimate		
Current Scope	FY 16	10,211
Last FY's Cost Estimate		9,110

#### Description

This project implements Phases I, II and V of the Brookside Gardens Master Plan, at 1800 Glenallan Avenue, Wheaton. The phased implementation in the CIP is as follows: Phase I: facility planning, design and construction of the Visitors Center entrance. Phase II: facility planning, design and construction of the expanded parking lot and stormwater management. Phase V: design and construction of a new greenhouse and plant propagation facility to consolidate growing areas and provide operational efficiencies and budget savings. Phase III deals with stream stabilization along the perimeter of Brookside Gardens and Phase IV includes improvements in Gude Gardens. Both phases are being coordinated through this PDF and other related funding sources.

#### Estimated Schedule

Design for Phases I and II were combined and commenced in FY12, with construction completion expected in FY15. Phase V design and construction scheduled in FY15-16.

#### Cost Change

The addition of Phase I to this ongoing project increased the scope of this project. Also, Phases I and II have seen cost increases beyond the 2010 estimates due to market conditions and increased stormwater management (SWM) regulations that require SWM plans with increased areas of pervious surfaces and bioretention. An FY14 TRANSFER IN OF \$460,000 WAS MADE TO ADDRESS THE INCREASES. ADDITIONAL INCREASES ARE INCLUDED TO ADDRESS UNANTICIPATED CONSTRUCTION CONDITIONS FOR WORK IN PHASES I, II, AND V.

#### Justification

Visitor Survey (1995). Brookside Gardens Master Plan (2004), including data from several focus groups held during the planning process and public testimony at planning board hearings. Renovations address critical maintenance needs for the 44 year old facility that has become one M NCPPC's most popular facilities. 1995 Visitor Survey. Brookside Gardens Master Plan approved by Montgomery County Planning Board, March 3, 2005. The Montgomery County Planning Board approved the following facility Plans: Phase I (entrance), July 17, 2008; Phase II (parking expansion and drop-off), February 25, 2010; and Phase V (greenhouse), June 13, 2013.

#### Fiscal Note

## Brookside Gardens Master Plan Implementation (P078702)

A private donation of \$1 million has been offered to Brookside Gardens and the Montgomery Parks Foundation for construction of a new plant production greenhouse, provided the Parks Department can acquire the remaining funding for the greenhouse and supporting infrastructure. \$1.2 million in Program Open Space funds will be allocated for construction of the new greenhouse. FY14 transfer in of \$460,000 GO bonds from Black Hill Trail #058701, Montrose Trail #038707, and Rock Creek Sewer #098701. FY15 TRANSFER IN OF \$451,000 OF CURRENT REVENUE AND GO BONDS FROM SMALL GRANTS DONOR ASSISTED CIP AND TRAILS HARD SURFACE DESIGN AND CONSTRUCTION. ADDITIONAL PRIVATE DONATIONS OF \$374,000 WERE RAISED FOR PUBLIC ARTWORK, A GATEHOUSE, SITE FURNISHINGS AND OTHER IMPROVEMENTS THAT WERE NOT FUNDED BY THE CIP PROJECT FOR PHASES I AND II.

### **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**

Friends of Brookside Gardens, Montgomery County Department of Environmental Protection, Public Arts Trust, Small Grants/Donor Assisted Capital Improvements, PDF 058755, Montgomery County Department of Transportation

# Caroline Freeland Local Park (P871743)

Category  
 Sub Category  
 Administering Agency  
 Planning Area

Date Last Modified 11/17/14  
 Required Adequate Public Facility  
 Relocation Impact  
 Status

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	443	0	0	443	0	0	160	136	91	56	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,365	0	0	3,365	0	0	0	264	1,909	1,192	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
<b>Total</b>	<b>3,808</b>	<b>0</b>	<b>0</b>	<b>3,808</b>	<b>0</b>	<b>0</b>	<b>160</b>	<b>400</b>	<b>2,000</b>	<b>1,248</b>	<b>0</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
Park and Planning Bonds	1,808	0	0	1,808	0	0	160	400	0	1,248	0
Program Open Space	2,000	0	0	2,000	0	0	0	0	2,000	0	0
<b>Total</b>	<b>3,808</b>	<b>0</b>	<b>0</b>	<b>3,808</b>	<b>0</b>	<b>0</b>	<b>160</b>	<b>400</b>	<b>2,000</b>	<b>1,248</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	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 16 3,808
Last FY's Cost Estimate	3,808

#### **Description**

THIS PROJECT RENOVATES AN EXISTING ONE-ACRE URBAN PARK IN BETHESDA, SITUATED ADJACENT TO THE BETHESDA LIBRARY BETWEEN THE EDMOOR RESIDENTIAL NEIGHBORHOOD AND THE DOWNTOWN BETHESDA CENTRAL BUSINESS DISTRICT. THE FACILITY PLAN REMOVES OUTDATED AND DETERIORATING FACILITIES AND RENOVATES THE PARK TO PROVIDE A COHESIVE AND FLEXIBLE PLAN WITH IMPROVED OPEN SPACE, PEDESTRIAN CONNECTIVITY AND VISIBILITY. THE PLAN INCLUDES THE FOLLOWING ELEMENTS: GATEWAY ENTRANCE AND MEETING AREA, ACCESSIBLE PARK ENTRANCES FROM ALL DIRECTIONS, ENHANCED STREETScape ON ARLINGTON ROAD, HAMPDEN LANE PLAZA AND PROMENADE, OPEN LAWN AREA, SHADED TERRACE AND SEATING AREA, MULTI-AGE PLAYGROUND, IMPROVED SITE FURNISHINGS, LIGHTING, PUBLIC ART, PROTECTION AND ENHANCEMENT OF EXISTING MATURE TREES, VEGETATED BUFFER AT RESIDENTIAL EDGE OF PARK, AND LOW MAINTENANCE BIoretention AND LANDSCAPED AREAS.

#### **Justification**

THE PARK FACILITY PLAN WAS APPROVED BY THE MONTGOMERY COUNTY PLANNING BOARD ON JULY 16, 2015. THE BETHESDA DOWNTOWN PLAN STAFF DRAFT AND THE BETHESDA CENTRAL BUSINESS DISTRICT (CBD) SECTOR PLAN, APPROVED AND ADOPTED JULY 1994, PROVIDE RECOMMENDATIONS FOR STREETScape DESIGN, BIKE LANES, PARKLAND ACQUISITION AND THE BUFFER FUNCTION OF PARKS ADJACENT TO RESIDENTIAL AREAS. VISION 2030 STRATEGIC PLAN FOR PARKS AND RECREATION, MONTGOMERY COUNTY, MARYLAND (2011), SHOWS THIS AREA OF THE COUNTY TO HAVE THE LOWEST LEVEL OF SERVICE FOR PARKS AND RECREATION COMPARED TO POPULATION DENSITY. ADDITIONAL APPLICABLE RECOMMENDATIONS ARE INCLUDED IN THE COUNTYWIDE BIKEWAYS FUNCTIONAL MASTER PLAN (2005) AND THE 2012 PARK RECREATION AND OPEN SPACE (PROS) PLAN.

#### **Other**

A PEDESTRIAN IMPACT ANALYSIS HAS BEEN COMPLETED FOR THIS PROJECT.

# Cost Sharing: Local Parks (P977748)

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

Date Last Modified 11/17/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Ongoing

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	190	0	10	180	30	30	30	30	30	30	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	286	0	16	270	45	45	45	45	45	45	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
<b>Total</b>	<b>476</b>	<b>0</b>	<b>26</b>	<b>450</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

Park and Planning Bonds	476	0	26	450	75	75	75	75	75	75	0
<b>Total</b>	<b>476</b>	<b>0</b>	<b>26</b>	<b>450</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	75
Appropriation Request Est.	FY 18	75
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		26
Expenditure / Encumbrances		0
Unencumbered Balance		26

Date First Appropriation	FY 97
First Cost Estimate	
Current Scope	FY 16 476
Last FY's Cost Estimate	543
Partial Closeout Thru	1,642
New Partial Closeout	142
Total Partial Closeout	1,784

#### Description

This project provides funding to accomplish local park development projects with either private sector or other public agencies. Often it allows the Commission to participate more efficiently and with cost savings in sequence with private developers. Cost savings occur because the developers and their subcontractors are already mobilized on the adjacent developments, provide lower prices to M-NCPPC because of volume and quantity discounts, already have the necessary permits, and have lower procurement and construction management costs.

#### Justification

2012 Parks, Recreation and Open Space (PROS) Plan identified needed recreational facilities, e.g. ballfields, tennis and multi-use courts, playgrounds and infrastructure. Also, area master plans; Planning Board approved subdivisions and site plans.

#### Other

In recent years, the Commission has entered into or considered many public-private partnerships. These partnerships contribute to the excellence and diversity of park facilities serving our constituents, but public-private partnerships require related investments by the Commission that are not readily discernible. Legal, procurement, and general administrative costs are appropriately absorbed by the operating budget, but architectural, landscape architectural, engineering, survey, acquisition, construction management, and similar costs associated with the Commission's participation in these public-private partnerships should be programmed in the CIP. Whenever possible, these costs should be programmed in stand-alone PDFs, if such PDFs exist for the project supported by the public-private partnership. In other instances, the above-described costs may be charged to this PDF.

#### Disclosures

Expenditures will continue indefinitely.

# Cost Sharing: Non-Local Parks (P761682)

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

Date Last Modified 11/17/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Ongoing

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	199	0	49	150	25	25	25	25	25	25	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	200	0	50	150	25	25	25	25	25	25	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
<b>Total</b>	<b>399</b>	<b>0</b>	<b>99</b>	<b>300</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

Current Revenue: General	11	0	11	0	0	0	0	0	0	0	0
G.O. Bonds	388	0	88	300	50	50	50	50	50	50	0
<b>Total</b>	<b>399</b>	<b>0</b>	<b>99</b>	<b>300</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	50
Appropriation Request Est.	FY 18	50
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		99
Expenditure / Encumbrances		0
Unencumbered Balance		99

Date First Appropriation	FY 76	
First Cost Estimate		
Current Scope	FY 16	399
Last FY's Cost Estimate		348
Partial Closeout Thru		1,564
New Partial Closeout		92
Total Partial Closeout		1,656

#### Description

This PDF funds development of non-local park projects in conjunction with public agencies or the private sector. It allows M-NCPPC to participate more efficiently in sequence with private developments. Non-local parks are stream valley, conservation, regional, recreational, and special parks. The PDF may fund improvements on park property, school sites, other public sites or private properties. This project supports design, plan review, permitting, construction, construction management, and related activities associated with capital investments that may result from Planning Board approved public-private partnerships.

#### Cost Change

COST CHANGE DUE TO INFLATION AND ADDITION OF FY15 STATE BOND BILL.

#### Justification

2012 Parks, Recreation and Open Space (PROS) Plan. This project provides recreational facilities and infrastructure, e.g. trails, trail underpasses, parking, etc. that are needed. Area master plans; Planning Board approved subdivision and site plans.

#### Other

In recent years, the Commission has entered into or considered many public-private partnerships. These partnerships contribute to the excellence and diversity of park facilities serving our constituents, but public-private partnerships require related investments by the Commission that are not readily discernible. Legal, procurement, and general administrative costs are appropriately absorbed by the operating budget, but architectural, landscape architectural, engineering, survey, acquisition, construction management, and similar costs associated with the Commission's participation in these public-private partnerships should be programmed in the CIP. Whenever possible, these costs should be programmed in stand-alone PDFs, if such PDFs exist for the project supported by the public-private partnership. In other instances, the above-described costs may be charged to this PDF.

#### Fiscal Note

MNCPPC RECEIVED A STATE BOND BILL GRANT OF \$100,000 IN 2015. FY14 transferred in \$49,000 of Current Revenue General from PLARNL #968755.

#### Disclosures

Expenditures will continue indefinitely.

# Darnestown Square Heritage Park (P098704)

Category	M-NCPPC	Date Last Modified	8/25/14
Sub Category	Development	Required Adequate Public Facility	No
Administering Agency	M-NCPPC (AAGE13)	Relocation Impact	None
Planning Area	Darnestown	Status	Under Construction

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	132	132	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	602	602	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>734</b>	<b>734</b>	<b>0</b>								

### FUNDING SCHEDULE (\$000s)

Park and Planning Bonds	166	166	0	0	0	0	0	0	0	0	0
Program Open Space	568	568	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>734</b>	<b>734</b>	<b>0</b>								

### OPERATING BUDGET IMPACT (\$000s)

Maintenance				6	3	3	0	0	0	0
Program-Staff				0	0	0	0	0	0	0
<b>Net Impact</b>				<b>6</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		896
Expenditure / Encumbrances		734
Unencumbered Balance		162

Date First Appropriation	FY 09	
First Cost Estimate		
Current Scope	FY 13	875
Last FY's Cost Estimate		896

#### **Description**

Darnestown Square Heritage Park is an urban park on a 0.6-acre tract of undeveloped parkland located at 14019 Darnestown Road (Route 28) near the intersection with Seneca Road. It is adjacent to the Darnestown Village Center on the north side, and adjacent to residences on the other side. Park amenities will include: an attractive and noticeable landmark along Route 28; historical interpretation; inviting and usable spaces; opportunities for public art display; safe pedestrian and bicycle visitor access; and, maintenance access and sustainable landscaping.

#### **Location**

This project provides for the design of a new 8-foot wide shared use path along the south side of Needwood Road, a distance of approximately 1.7 miles, between Deer Lake Road and Muncaster Mill Road (MD 115) in order to provide a safe and continuous pedestrian and bike connection to the Shady Grove Metro Station, Colonel Zadok Magruder High School, the Inter-County Connector (ICC) Shared Use Path, Rock Creek Trail, future North Branch Trail, and Rock Creek Regional Park (Lake Needwood). The project will also include the design and construction of the crossing of Muncaster Mill Road at Needwood Road intersection and a new 6-foot sidewalk along the east side of Muncaster Mill Road, a distance of approximately 450 feet, from Needwood Road to Colonel Zadok Magruder High School.

#### **Estimated Schedule**

Pending closeout. Construction complete with punchlist items remaining.

#### **Justification**

The Potomac Sub-region Master Plan (2002); 2005 Land Preservation, Parks and Recreation Plan; facility plan approved by Montgomery County Planning Board, September, 2007.

#### **Other**

The park property was received in dedication in November 1995. Area residents requested that the property be dedicated for community use as a park for their town center and as a condition of approval for initial development of the Darnestown Shopping Center (Seneca Highlands). Several years ago representatives from the Darnestown Civic Association further requested that M-NCPPC develop this pocket-park into a focal point for their community to provide seating areas, space for community gatherings, and to showcase local heritage. Facility planning for the project was subsequently funded and initiated.

#### **Fiscal Note**

FY14 TRANSFER OUT \$162,000 (POS AND PPBONDS) TO GREENBRIAR LP.

#### **Disclosures**

A pedestrian impact analysis has been completed for this project.

## Darnestown Square Heritage Park (P098704)

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**

Up-county Recreation Advisory Board (UCRAB), Department of Permitting Services (DPS), Maryland State Highway Administration (MSHA), Public Arts Trust, PEPCO

# East Norbeck Local Park Expansion (P058703)

Category	M-NCPPC	Date Last Modified	11/17/14
Sub Category	Development	Required Adequate Public Facility	No
Administering Agency	M-NCPPC (AAGE13)	Relocation Impact	None
Planning Area	Olney	Status	Under Construction

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	687	687	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,067	3,067	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>3,754</b>	<b>3,754</b>	<b>0</b>								

### FUNDING SCHEDULE (\$000s)

Contributions	280	280	0	0	0	0	0	0	0	0	0
Park and Planning Bonds	1,105	1,105	0	0	0	0	0	0	0	0	0
Program Open Space	2,369	2,369	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>3,754</b>	<b>3,754</b>	<b>0</b>								

### OPERATING BUDGET IMPACT (\$000s)

Maintenance				6	3	3	0	0	0	0
Program-Staff				-6	-3	-3	0	0	0	0
<b>Net Impact</b>				<b>0</b>						

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,754
Expenditure / Encumbrances		3,754
Unencumbered Balance		0

Date First Appropriation	FY 05	
First Cost Estimate		
Current Scope	FY 13	3,546
Last FY's Cost Estimate		3,754

#### Description

East Norbeck Local Park is a 25-acre park located at 3131 Norbeck Road on the north side of Norbeck Road (MD 28) east of Georgia Avenue. A proposed 300 foot right-of-way for the Intercounty Connector is located along the north and eastern property line. The park originally consisted of 10 acres and was developed in the early 1970's. The existing facilities include a softball field, a baseball field, a soccer field overlay, two lighted tennis courts, a lighted basketball court, a playground, a picnic shelter with restrooms, and a small asphalt parking lot. An additional 15 acres were added in 1997 primarily to expand the undersized parking lot and provide more recreation facilities. Proposed facilities include an enlarged parking lot, a path network connecting the parking lot to the facilities, a natural surface trail, picnic pavilion, restrooms, lighted tennis courts, lighted basketball court, playground, soccer/lacrosse field, expanded and realigned baseball and softball fields that do not overlap.

#### Estimated Schedule

Pending closeout. Under construction with expected completion in FY14. Punchlist items will remain.

#### Justification

Parks, Recreation and Open Space Master Plan (PROS): A Local Land Preservation and Recreation Plan, approved by the Montgomery County Planning Board in July, 1998 and PROS Implementation Plan, 2001. The Montgomery County Planning Board approved the East Norbeck Local Park Facility Plan in June 2003. Park User Survey, 2000; Olney Master Plan, 1980.

#### Other

Funds required by the conditions of approval of the Small's Nursery property will be used to construct the soccer field. Because the developer had already designed the soccer field prior to a Maryland State Highway Administration (SHA) decision on nearby intersection improvements, the Planning Board and SHA have resolved to enter into an agreement that will include provisions for payment to M-NCPPC of approximately \$46,000 to cover, among other things, costs of designing a soccer/lacrosse field and associated improvements at East Norbeck Local Park. The conditions of approval of the Small's Nursery project also required the developer to post a bond in the amount of \$234,000 toward the construction of a soccer field to serve the area.

#### Fiscal Note

In FY11, \$208,000 Park and Planning Bonds transferred in from Roofs: Local Parks, PDF 827738. In FY09, \$146,000 was transferred in from Winding Creek Local Park, PDF# 058706, to fund a pilot program for new and green technologies.

#### Disclosures

A pedestrian impact analysis has been completed for this project.

## East Norbeck Local Park Expansion (P058703)

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**

Maryland State Highway Administration (SHA), Developer

# Elm Street Urban Park (P138701)

Category M-NCPPC  
 Sub Category Development  
 Administering Agency M-NCPPC (AAGE13)  
 Planning Area Bethesda-Chevy Chase

Date Last Modified 11/17/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Planning Stage

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	115	0	100	15	10	5	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	556	0	65	491	178	313	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>671</b>	<b>0</b>	<b>165</b>	<b>506</b>	<b>188</b>	<b>318</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
Park and Planning Bonds	671	0	165	506	188	318	0	0	0	0	0
<b>Total</b>	<b>671</b>	<b>0</b>	<b>165</b>	<b>506</b>	<b>188</b>	<b>318</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	9
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		662
Expenditure / Encumbrances		0
Unencumbered Balance		662

Date First Appropriation	FY 15
First Cost Estimate	
Current Scope	FY 16 671
Last FY's Cost Estimate	662

#### **Description**

This project WAS INTENDED TO BE A COST-SHARING PROJECT WITH A DEVELOPER AS PART OF A SITE PLAN REQUIREMENT TO RENOVATE the northern portion of the existing two-acre Elm Street Urban Park, located at 4600 Elm Street in downtown Bethesda, just outside of the Bethesda Central Business District. WORK WAS DIVIDED INTO TWO EQUAL PHASES FOR IMPLEMENTATION, HOWEVER THE DEVELOPER HAS SINCE SOLD THE PROPERTY. PARK STAFF WILL UTILIZE THE AVAILABLE PUBLIC FUNDING FOR THIS PROJECT TO COMPLETE DESIGN AND FUND A FIRST PHASE, WHICH WOULD INCLUDE THE PLAYGROUND AND OTHER AMENITIES AS FUNDING PERMITS. The FULL SCOPE of the project includes demolition of the existing facilities, tree protection, stormwater management, sediment and erosion control, grading, an eight to ten foot asphalt bike path, specially paved walkways including the east-west promenade, ornamental fencing, lighting, signage, and site furnishings. A new playground with poured-in-place resilient surfacing, seating areas, special paving, fencing, public art, and landscape planting. The PLAN will address re-alignment alternatives of the Capital Crescent Trail, which may directly impact the park. This will require additional coordination with the Maryland Transit Authority.

#### **Estimated Schedule**

Design in FY16 with construction in FY17

#### **Justification**

A SECOND FUTURE PHASE OF WORK WILL BE REQUIRED TO COMPLETE THE PROJECT. THIS MAY BE FUNDED BY A DEVELOPER OR BY THE COMMISSION.

#### **Disclosures**

A pedestrian impact analysis has been completed for this project.

#### **Coordination**

Maryland Transit Administration, Town of Chevy Chase, Arts and Humanities Council of Montgomery County, Department of Permitting Services, Developer

# Energy Conservation - Local Parks (P998710)

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

Date Last Modified 11/17/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Ongoing

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	104	0	44	60	10	10	10	10	10	10	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	280	0	118	162	27	27	27	27	27	27	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>384</b>	<b>0</b>	<b>162</b>	<b>222</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

Park and Planning Bonds	384	0	162	222	37	37	37	37	37	37	0
<b>Total</b>	<b>384</b>	<b>0</b>	<b>162</b>	<b>222</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000s)

Maintenance				-56	-14	-14	-14	-14	0	0
<b>Net Impact</b>				<b>-56</b>	<b>-14</b>	<b>-14</b>	<b>-14</b>	<b>-14</b>	<b>0</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	37
Appropriation Request Est.	FY 18	37
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		162
Expenditure / Encumbrances		0
Unencumbered Balance		162

Date First Appropriation	FY 99
First Cost Estimate	
Current Scope	FY 16 384
Last FY's Cost Estimate	382
Partial Closeout Thru	397
New Partial Closeout	35
Total Partial Closeout	432

#### Description

This project provides funds to modify existing local park buildings and facilities to control fuel and utilities consumption. The project scope encompasses planning, identifying, implementing and monitoring effective energy conservation measures at each major local park facility. Emphasis is placed upon positive and proven measures to remedy heat losses and gains through modifications to building envelope systems and through improvement and retrofit of building support systems; and modification of electrical and mechanical systems and equipment and their associated control and distribution systems.

#### Disclosures

Expenditures will continue indefinitely.

# Energy Conservation - Non-Local Parks (P998711)

Category  
Sub Category  
Administering Agency  
Planning Area

M-NCPPC  
Development  
M-NCPPC (AAGE13)  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

11/17/14  
No  
None  
Ongoing

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	34	0	4	30	5	5	5	5	5	5	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	236	0	26	210	35	35	35	35	35	35	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>270</b>	<b>0</b>	<b>30</b>	<b>240</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	270	0	30	240	40	40	40	40	40	40	0
<b>Total</b>	<b>270</b>	<b>0</b>	<b>30</b>	<b>240</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000s)

Maintenance				-56	-14	-14	-14	-14	0	0
<b>Net Impact</b>				<b>-56</b>	<b>-14</b>	<b>-14</b>	<b>-14</b>	<b>-14</b>	<b>0</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	40
Appropriation Request Est.	FY 18	40
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		30
Expenditure / Encumbrances		0
Unencumbered Balance		30

Date First Appropriation	FY 99
First Cost Estimate	
Current Scope	FY 16 270
Last FY's Cost Estimate	265
Partial Closeout Thru	739
New Partial Closeout	35
Total Partial Closeout	774

#### Description

This project provides funds to modify existing non-local park buildings and facilities to control fuel and utilities consumption. The project scope encompasses planning, identifying, implementing and monitoring effective energy conservation measures at each major non-local park facility. Emphasis is placed upon positive and proven measures to remedy heat losses and gains through modifications to building envelope systems and through improvement and retrofit of building support systems; and modification of electrical and mechanical systems and equipment and associated control and distribution systems.

#### Disclosures

Expenditures will continue indefinitely.

# Enterprise Facilities' Improvements (P998773)

Category  
Sub Category  
Administering Agency  
Planning Area

M-NCPPC  
Development  
M-NCPPC (AAGE13)  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

11/17/14  
No  
None  
Ongoing

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	2,548	0	155	2,393	195	158	120	900	900	120	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	14,439	0	882	13,557	1,105	892	680	5,100	5,100	680	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
<b>Total</b>	<b>16,987</b>	<b>0</b>	<b>1,037</b>	<b>15,950</b>	<b>1,300</b>	<b>1,050</b>	<b>800</b>	<b>6,000</b>	<b>6,000</b>	<b>800</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

Enterprise Park and Planning	16,987	0	1,037	15,950	1,300	1,050	800	6,000	6,000	800	0
<b>Total</b>	<b>16,987</b>	<b>0</b>	<b>1,037</b>	<b>15,950</b>	<b>1,300</b>	<b>1,050</b>	<b>800</b>	<b>6,000</b>	<b>6,000</b>	<b>800</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	1,300
Appropriation Request Est.	FY 18	1,050
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,037
Expenditure / Encumbrances		0
Unencumbered Balance		1,037

Date First Appropriation	FY 99
First Cost Estimate	
Current Scope	FY 16 16,987
Last FY's Cost Estimate	5,403
Partial Closeout Thru	1,268
New Partial Closeout	366
Total Partial Closeout	1,634

#### Description

This project funds renovations or new construction at M-NCPPC-owned Enterprise facilities that operate in a manner similar to private business enterprises. Enterprise facilities include: Agricultural History Farm Park activities building (mainly lease agreement), Black Hill boats, Lake Needwood boats, Little Bennett campground, South Germantown mini-golf and splash playground, , Cabin John Ice Rink, Wheaton Ice Arena, Wheaton Sports Pavilion, Pauline Betz Addie Tennis facility, Wheaton Indoor Tennis, Cabin John Train, Wheaton Train and Carousel, , Brookside Gardens, South Germantown Driving Range, Rockwood Manor, Seneca Lodge and Woodlawn Manor Event Centers. This PDF consolidates Enterprise fund expenditures for most Enterprise facilities. The PDF supports planning, design, and construction-related activities, with an emphasis on renovation of existing Enterprise facilities. Projects may include minor renovations, fire suppression system installation, roof replacements, and lighting improvements. All projects are subject to the availability of funds.

#### Cost Change

Increase in the level-of-effort due to growth in Park and Planning Enterprise funds generated by user fees. This level allows for infrastructure improvements to ice rinks, tennis centers, and other Enterprise-funded facilities.

#### Justification

Infrastructure Inventory and Assessment of Park Components, 2008

#### Fiscal Note

M-NCPPC's Enterprise Facilities provide recreational and cultural activities that operate in a manner similar to private business enterprises. User fees replenish the enterprise fund that sustains all revenue-generating facilities in the parks system.

#### Disclosures

Expenditures will continue indefinitely.

# Evans Parkway Neighborhood Park (P098702)

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

Date Last Modified 11/17/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Under Construction

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	520	520	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,131	3,131	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>3,651</b>	<b>3,651</b>	<b>0</b>							

### FUNDING SCHEDULE (\$000s)

Park and Planning Bonds	981	981	0	0	0	0	0	0	0	0
Program Open Space	2,670	2,670	0	0	0	0	0	0	0	0
<b>Total</b>	<b>3,651</b>	<b>3,651</b>	<b>0</b>							

### OPERATING BUDGET IMPACT (\$000s)

Maintenance				2	1	1	0	0	0	0
Program-Staff				4	2	2	0	0	0	0
<b>Net Impact</b>				<b>6</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,651
Expenditure / Encumbrances		3,651
Unencumbered Balance		0

Date First Appropriation	FY 09	
First Cost Estimate		
Current Scope	FY 13	3,560
Last FY's Cost Estimate		3,651

#### Description

Evans Parkway Neighborhood Park, 2001 Evans Parkway, Silver Spring, is located east of Georgia Avenue. The park provides a walk to facility for the single family homes surrounding the park as well as nearby apartments on Georgia Avenue. This project funds renovation of the 1960s-ERA park and incorporates the recently acquired 2.46 acres with the existing 5 acres. The renovation and expansion plan includes naturalization of the existing concrete stormwater management channel, boardwalk and paved pedestrian loop, picnic shelter, garden areas, two half court basketball courts, parallel parking areas, and a new playground.

#### Estimated Schedule

Pending closeout. Construction complete in late FY14.

#### Justification

The Evans Parkway Neighborhood Park Facility Plan was approved by the Montgomery County Planning Board on January 18, 2007; 2012 PARK, RECREATION AND OPEN SPACE (PROS) PLAN

#### Other

This project has been selected as a pilot project for the sustainable sites initiative (SITES) program which is similar to the U.S. Green Building Council's LEED certification program. The SITES initiative is an interdisciplinary effort by the American Society of Landscape Architects, the Lady Bird Johnson Wildflower Center at the University of Texas (Austin), and the United States Botanic Garden, to create voluntary national guidelines and performance benchmarks for sustainable land design, construction and maintenance practices.

#### 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

Maryland State Highway Administration, Maryland Department of the Environment, Montgomery County Department of Permitting Services

# Facility Planning: Local Parks (P957775)

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

Date Last Modified 11/17/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Ongoing

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	2,329	0	529	1,800	300	300	300	300	300	300	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	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,329</b>	<b>0</b>	<b>529</b>	<b>1,800</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

Current Revenue: Park and Planning	2,329	0	529	1,800	300	300	300	300	300	300	0
<b>Total</b>	<b>2,329</b>	<b>0</b>	<b>529</b>	<b>1,800</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	300
Appropriation Request Est.	FY 18	300
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		529
Expenditure / Encumbrances		0
Unencumbered Balance		529

Date First Appropriation	FY 95
First Cost Estimate	
Current Scope	FY 16 2,329
Last FY's Cost Estimate	2,580
Partial Closeout Thru	3,628
New Partial Closeout	551
Total Partial Closeout	4,179

#### Description

This project funds preparation of local park master plans, concept plans, and park management plans; archaeological, engineering and environmental studies; topographic, natural resource, and forest conservation surveys; utility studies; feasibility studies, and facility plans, AND DETAILED DESIGN PLANS FOR SMALL AND PHASED PROJECTS. Facility plans produce well-reasoned project cost estimates based on preliminary design, i.e. 30 percent of final design and construction documents. Preliminary design includes topographic surveys, environmental assessments, traffic studies, site plans, schematic drawings, floor plans, elevations, quantity calculations, and cost estimates, as well as public participation. Facility planning is needed when the variables or options involved in the project do not support reliable independent cost estimating.

#### Justification

2012 Parks, Recreation, and Open Space (PROS) Plan, approved by the Montgomery County Planning Board. There is a continuing need for the development of accurate cost estimates and an exploration of alternatives for proposed facility projects. Future projects which result from facility planning programmed in this PDF will reflect reduced planning and design costs. Individual area master plans.

#### Disclosures

Expenditures will continue indefinitely.

# Facility Planning: Non-Local Parks (P958776)

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

Date Last Modified 11/17/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Ongoing

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	2,278	0	478	1,800	300	300	300	300	300	300	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	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,278</b>	<b>0</b>	<b>478</b>	<b>1,800</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

Current Revenue: General	2,278	0	478	1,800	300	300	300	300	300	300	0
<b>Total</b>	<b>2,278</b>	<b>0</b>	<b>478</b>	<b>1,800</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	300
Appropriation Request Est.	FY 18	300
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		478
Expenditure / Encumbrances		0
Unencumbered Balance		478

Date First Appropriation	FY 95
First Cost Estimate	
Current Scope	FY 16 2,278
Last FY's Cost Estimate	2,444
Partial Closeout Thru	5,057
New Partial Closeout	466
Total Partial Closeout	5,523

#### Description

This project funds preparation of PARK MASTER PLANS AND STUDIES, CONCEPT PLANS, facility plans, DETAILED DESIGN PLANS FOR SMALL AND PHASED PROJECTS and related plans/studies/analysis, e.g. environmental, feasibility, engineering, and utilities analysis. Facility plans produce well-reasoned project cost estimates based on preliminary design, i.e. thirty percent of final design and construction documents. Preliminary design includes topographic surveys, environmental assessments, traffic studies, site plans, schematic drawings, floor plans, elevations, quantity calculations, and cost estimates, as well as public participation. Facility planning is needed when the variables or options involved in the project do not support reliable independent cost estimating. This project also supports upfront planning activities associated with capital investments that may result from public-private partnerships.

#### Justification

2012 Parks, Recreation and Open Space (PROS) Plan, Countywide Park Trails Plan, approved by the Planning Board in July 1998; individual park master plans; INDIVIDUAL AREA MASTER PLANS.

#### Fiscal Note

In FY13 Current Revenue reduced \$50,000 for fiscal capacity.

#### Disclosures

Expenditures will continue indefinitely.

# Falls Road Local Park (P098705)

Category	M-NCPPC	Date Last Modified	11/17/14
Sub Category	Development	Required Adequate Public Facility	No
Administering Agency	M-NCPPC (AAGE13)	Relocation Impact	None
Planning Area	Potomac-Travilah	Status	Preliminary Design Stage

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	917	777	140	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,521	726	795	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,438</b>	<b>1,503</b>	<b>935</b>	<b>0</b>							

### FUNDING SCHEDULE (\$000s)

Park and Planning Bonds	2,070	1,203	867	0	0	0	0	0	0	0	0
Program Open Space	368	300	68	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,438</b>	<b>1,503</b>	<b>935</b>	<b>0</b>							

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,438
Expenditure / Encumbrances		1,503
Unencumbered Balance		935

Date First Appropriation	FY 15	
First Cost Estimate		
Current Scope	FY 15	2,438
Last FY's Cost Estimate		2,438

#### Description

Falls Road Local Park, 12600 Falls Road, Potomac, is a 19.9-acre park located at the intersection of Falls Road and Falls Chapel Way. This park is the site of Hadley's Playground, a very popular play area designed for children of all abilities. Special education centers from throughout the County bring children to this park to enjoy the accessible playground equipment. This project funded the replacement of the rubberized surface that had deteriorated since it was originally installed in 1999. This project also funds the design for expansion of the existing parking lot that is inadequate to accommodate the volume of park patrons. In addition to the very popular Hadley's Playground, park amenities include several playing fields for football, soccer, and baseball games, and a loop trail.

#### Location

THE RIGHT-OF-WAY ACQUISITION FOR A SHARED USE PATH ALONG NEEDWOOD ROAD FROM DEER LAKE ROAD TO WEST OF LAKE NEEDWOOD AND FROM THE ICC TRAIL TERMINI TO MUNCASTER MILL ROAD WILL BE COMPLETED IN FY 17. Construction will start in FY 17 and be completed in FY 18.

#### Estimated Schedule

Playground surface installed in FY10. Design of expanded parking lot will be completed in FY14. Construction begins FY15.

#### Cost Change

Increase reflects introduction of pervious paving, addressing increased stormwater management regulations, and accessibility issues in parking lot and adjacent paths.

#### Justification

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

#### Fiscal Note

FY14 reduced appropriation OF \$937,000 in Program Open Space funding due to lack of availability of these funds.

#### 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.

# Germantown Town Center Urban Park (P078704)

Category	M-NCPPC	Date Last Modified	11/17/14
Sub Category	Development	Required Adequate Public Facility	No
Administering Agency	M-NCPPC (AAGE13)	Relocation Impact	None
Planning Area	Germantown	Status	Under Construction

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
Planning, Design and Supervision	1,267	1,267	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	6,539	6,539	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>7,806</b>	<b>7,806</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
Contributions	300	300	0	0	0	0	0	0	0	0	0
Park and Planning Bonds	4,556	4,556	0	0	0	0	0	0	0	0	0
Program Open Space	2,950	2,950	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>7,806</b>	<b>7,806</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000s)

Maintenance				28	7	7	7	7	0	0
Program-Staff				68	17	17	17	17	0	0
<b>Net Impact</b>				<b>96</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>0</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		7,806
Expenditure / Encumbrances		7,806
Unencumbered Balance		0

Date First Appropriation	FY 07	
First Cost Estimate		
Current Scope	FY 15	7,806
Last FY's Cost Estimate		7,806

#### **Description**

This project provides a new park at 19840 Century Boulevard in the Germantown Town Center. The park will be situated at the northern end of an 8.80 acre parcel of land owned by Montgomery County and shared with the new Germantown Regional Library. The site is challenging to develop due to the presence of existing wetlands, existing stormwater management facilities, and steep slopes. The approved facility plan for this new park creates large open space areas by placing a large residential stormwater management facility east of the site underground. In the central area of the site there is an existing wetland that also serves stormwater management functions. Features of this park include interpretive trails and boardwalks, lighting along main pathways, artwork, overlook terraces with retaining walls and stair connections to the park and the library, trellises for community gathering and events, landscaping, and enhanced wetland plantings. The Germantown Town Center has been fully built through significant public and private development investment, according to recommendations in the master plan, with the exception of this remaining undeveloped parcel of land.

#### **Location**

Ongoing studies conducted by the Traffic Engineering and Operations Division indicate that many corridors and intersections need modifications implemented to calm traffic while improving capacity and/or vehicular and pedestrian safety.

#### **Estimated Schedule**

Construction began in FY13.

#### **Justification**

Germantown Master Plan adopted July 1989. Germantown Town Center Design Study, prepared by M-NCPPC April 1992. Stormwater management options study presented to the Planning Board in a public hearing April 19, 2000. Park facility plan approved by Planning Board June 30, 2005. This park will provide much needed natural recreation spaces and interpretive trails for the enjoyment of the community and users of adjacent facilities.

#### **Other**

Receipt of a \$300,000 developer contribution from Fairfield Germantown Farms satisfies a condition of the project plan and site plan.

#### **Fiscal Note**

FY15 TRANSFERRED IN \$133,000 PARK AND PLANNING BONDS FROM NORTH FOUR CORNERS LP #078706. \$2,950 POS replaces Park and Planning Bonds. FY13 transfers in: \$26K from Elmhirst Parkway Local Park (P078703) and \$576K from Roof Replacement Local Parks (P827738). FY12 transfer in \$45K from Elmhirst Parkway Local Park #078703.

#### **Disclosures**

A pedestrian impact analysis has been completed for this project.

## Germantown Town Center Urban Park (P078704)

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 Environmental Protection, Montgomery County Department of General Services, Montgomery County Department of Permitting Services, Montgomery County Department of Transportation, Gaithersburg-Germantown Chamber of Commerce

# Greenbriar Local Park (P078705)

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

Date Last Modified 11/17/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Bids Let

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,062	1,062	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,345	3,345	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>4,407</b>	<b>4,407</b>	<b>0</b>							

### FUNDING SCHEDULE (\$000s)

Contributions	300	300	0	0	0	0	0	0	0	0
Park and Planning Bonds	1,079	1,079	0	0	0	0	0	0	0	0
Program Open Space	3,028	3,028	0	0	0	0	0	0	0	0
<b>Total</b>	<b>4,407</b>	<b>4,407</b>	<b>0</b>							

### OPERATING BUDGET IMPACT (\$000s)

Maintenance				100	25	25	25	25	0	0
Program-Staff				-16	-4	-4	-4	-4	0	0
<b>Net Impact</b>				<b>84</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>0</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		4,006
Expenditure / Encumbrances		4,407
Unencumbered Balance		-401

Date First Appropriation	FY 10	
First Cost Estimate		
Current Scope	FY 16	4,407
Last FY's Cost Estimate		4,006

#### Description

This project provides a new local park on a 25 acre tract of undeveloped parkland at 12525 Glen Road, Potomac. Facilities will include a regulation soccer/football field with spectator areas, a single basketball/multi use court, a single grass volleyball court, a playground, asphalt loop path and pedestrian connections, central seating and entrance feature, picnic table areas, gazebo, 70 space parking area, portable toilets, bioretention stormwater management facilities, landscaping, and other miscellaneous amenities.

#### Location

Examples of recently completed projects: Sam Eig Highway from Great Seneca Highway to Diamondback Road, Midcounty Highway at Shady Grove Road, MacArthur Blvd at Sangamore, SEMINARY ROAD AND SUTTON PLACE, DALE DRIVE AT MANSFIELD, BAUER DRIVE AT GREENSPAN LANE, DALE DRIVE BETWEEN US 29 AND WAYNE AVENUE, SPARTAN FROM MD 97 TO APPAMATTOX ROAD, HOMECREST DRIVE FROM BEL PRE ROAD TO LONGMEADE CROSSING, CEDAR/SUMMIT BETWEEN SAUL ROAD AND KNOWLES AVENUE, AND BRUNETT AVENUE FROM FOREST GLEN ROAD TO SLIGO CREEK PARKWAY. PLYERS MILL ROAD FROM MD 97 TO KENSINGTON TOWN LIMIT, LOCKWOOD DRIVE FROM MD 650 TO US 29, WICKHAM ROAD FROM BLUE BELL LANE TO OLNEY MILL ROAD, PROJECTS SCHEDULED FOR COMPLETION IN FY 17 AND BEYOND INCLUDE RIFFLEFORD ROAD AT DARNESTOWN ROAD, CHESHIRE ROAD AT OLD GEORGETOWN ROAD, MONTROSE PARKWAY AT EAST JEFFERSON ROAD, AND SEVERAL SMALL UNDESIGNATED SUBPROJECTS.

#### Estimated Schedule

Design is complete with construction scheduled in FY14 and FY15

#### Cost Change

INCREASE DUE TO BIDS HIGHER THAN ANTICIPATED.

#### Justification

This new park was proposed in the Potomac Subregion Master Plan approved and adopted in 2002. The 1998 Park, Recreation and Open Space Master Plan identified the Travilah planning area as having some of the highest unmet recreational needs in the County, specifically identifying the need for ballfields, basketball courts, and playgrounds in this planning area. The Montgomery County Planning Board approved the park facility plan on September 8, 2005. Greenbriar will provide many new facilities estimated as needed by the 2005 Land Preservation, Parks and Recreation Plan, specifically a playground, basketball court and a new soccer field. This park is essential as it is one of the few locations where new fields in the area can be placed.

#### Fiscal Note

## Greenbriar Local Park (P078705)

IN FY14, TRANSFERRED IN \$401,000 (\$248K PARK AND PLANNING BONDS + \$153K PROGRAM OPEN SPACE) FROM DARNESTOWN SQUARE LP #098704 (\$161K) and TAKOMA-PINEY BRANCH LP #078707 (\$240K). In 2005, the Planning Board approved the utilization of \$300,000 contribution funding for construction of a proposed regulation soccer field at Greenbriar Local Park in honor of William H. Hussmann, in fulfillment of a requirement of the 2002 Approved and Adopted Potomac Subregion Master Plan, which states the following, Dedicate sufficient land for a regulation size soccer field on this site or elsewhere in the subregion or, in the alternative, provide funding in lieu of land.

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

# Hillandale Local Park (P871742)

Category  
Sub Category  
Administering Agency  
Planning Area

Date Last Modified 11/17/14  
Required Adequate Public Facility  
Relocation Impact  
Status

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	640	0	0	640	130	355	81	27	47	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	6,910	0	0	6,910	0	0	1,919	2,213	2,778	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>7,550</b>	<b>0</b>	<b>0</b>	<b>7,550</b>	<b>130</b>	<b>355</b>	<b>2,000</b>	<b>2,240</b>	<b>2,825</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

Park and Planning Bonds	4,550	0	0	4,550	130	355	0	1,240	2,825	0	0
Program Open Space	3,000	0	0	3,000	0	0	2,000	1,000	0	0	0
<b>Total</b>	<b>7,550</b>	<b>0</b>	<b>0</b>	<b>7,550</b>	<b>130</b>	<b>355</b>	<b>2,000</b>	<b>2,240</b>	<b>2,825</b>	<b>0</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	700
Appropriation Request Est.	FY 18	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 16	7,550
Last FY's Cost Estimate		7,550

#### Description

THIS PROJECT RENOVATES AN EXISTING 25.35 ACRE LOCAL PARK LOCATED AT 10615 NEW HAMPSHIRE AVENUE IN SILVER SPRING, THE PARK IS SITUATED ADJACENT TO THE HILLANDALE VOLUNTEER FIRE DEPARTMENT, THE FEDERAL RESEARCH CENTER COMPLEX, AND THE CHI CENTER. THE FACILITY PLAN REMOVES OR RENOVATES DETERIORATING FACILITIES AND RECONFIGURES THE PARK TO IMPROVE ACCESS AND CIRCULATION. THE PLAN INCLUDES THE FOLLOWING ELEMENTS: DEMOLITION OF THE HILLANDALE OFFICE BUILDING IN ORDER TO PROVIDE AN IMPROVED, SAFE VEHICULAR PARK ENTRANCE, RECONFIGURED ROADWAY AND PARKING AREAS (125 PARKING SPACES), SIDEWALK IMPROVEMENTS ON NEW HAMPSHIRE AVENUE, HARD SURFACE INTERNAL TRAIL LOOP WITH EXERCISE EQUIPMENT AND HEART-SMART TRAIL MARKERS, RESTROOM FACILITY, FULL SIZE SOCCER FIELD WITH IRRIGATION AND FENCING, THEMED MULTI-AGE PLAYGROUND WITH PUBLIC ART, TWO PICNIC SHELTERS, TWO TENNIS COURTS WITH LIGHTING, TWO BASKETBALL COURTS WITH LIGHTING, STORMWATER MANAGEMENT FACILITIES AND LANDSCAPING.

#### Justification

THE PARK FACILITY PLAN WAS APPROVED BY THE MONTGOMERY COUNTY PLANNING BOARD ON JULY 9, 2015. SPECIFIC RECOMMENDATIONS FOR THE RENOVATION OF THIS PARK ARE INCLUDED IN THE WHITE OAK SCIENCE GATEWAY MASTER PLAN, APPROVED AND ADOPTED JULY 2014. ADDITIONAL APPLICABLE RECOMMENDATIONS ARE INCLUDED IN THE COUNTYWIDE BIKEWAYS FUNCTIONAL MASTER PLAN (2005), VISION 2030 STRATEGIC PLAN FOR PARKS AND RECREATION, MONTGOMERY COUNTY, MARYLAND (2011), AND THE 2012 PARK RECREATION AND OPEN SPACE (PROS) PLAN.

#### Other

A PEDESTRIAN IMPACT ANALYSIS HAS BEEN COMPLETED FOR THIS PROJECT.

#### Coordination

THE PROJECT REQUIRES COORDINATION WITH THE HILLANDALE VOLUNTEER FIRE STATION TO ENSURE THAT ACCESS AND ENTRANCE REQUIREMENTS FOR THE FIRE STATION ARE MET. THE REMOVAL OF THE HILLANDALE OFFICE BUILDING REQUIRES COORDINATION WITH THE TIMING OF STAFF RELOCATION TO THE WHEATON HEADQUARTERS BUILDING.

# Josiah Henson Historic Park (P871552)

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

Date Last Modified 11/17/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Preliminary Design Stage

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	1,020	0	260	760	400	240	50	50	20	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	4,212	0	0	4,212	0	500	1,650	1,250	812	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	850	0	0	850	0	0	500	300	50	0	0
<b>Total</b>	<b>6,082</b>	<b>0</b>	<b>260</b>	<b>5,822</b>	<b>400</b>	<b>740</b>	<b>2,200</b>	<b>1,600</b>	<b>882</b>	<b>0</b>	<b>0</b>

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
<b>FUNDING SCHEDULE (\$000s)</b>											
Contributions	850	0	0	850	0	0	500	300	50	0	0
G.O. Bonds	4,606	0	0	4,606	34	740	1,700	1,300	832	0	0
Program Open Space	526	0	260	266	266	0	0	0	0	0	0
State Aid	100	0	0	100	100	0	0	0	0	0	0
<b>Total</b>	<b>6,082</b>	<b>0</b>	<b>260</b>	<b>5,822</b>	<b>400</b>	<b>740</b>	<b>2,200</b>	<b>1,600</b>	<b>882</b>	<b>0</b>	<b>0</b>

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
<b>OPERATING BUDGET IMPACT (\$000s)</b>											
Energy				19	0	0	0	19	0	0	0
Maintenance				50	0	0	0	50	0	0	0
Program-Staff				265	0	0	0	265	0	0	0
Program-Other				67	0	0	0	67	0	0	0
<b>Net Impact</b>				<b>401</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>401</b>	<b>0</b>	<b>0</b>	<b>0</b>
Full Time Equivalent (FTE)					0.0	0.0	0.0	4.0	0.0	0.0	0.0

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	300
Appropriation Request Est.	FY 18	4,412
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		520
Expenditure / Encumbrances		0
Unencumbered Balance		520

Date First Appropriation	FY 16
First Cost Estimate	
Current Scope	FY 16 6,082
Last FY's Cost Estimate	5,850

#### Description

The 2.77 acre park is located at 11420 Old Georgetown Road in the Luxmanor community of North Bethesda. The purpose of the project is to rehabilitate the existing Josiah Henson Park AND CREATE A HERITAGE TOURISM DESTINATION. The project includes converting the historic Riley/Bolten House to a public museum; constructing a new 2,900 square foot visitor center with bus-drop off area and five-car parking lot on the former Rozier property; and new landscape sitework AND OUTDOOR INTERPRETATION that will make the park more accessible for visitors AND CONVEY ITS FORMER APPEARANCE AS A PLANTATION.

#### Location

Oak Drive/MD 27 Sidewalk

#### Estimated Schedule

Design in FY16-17; construction in FY18 through FY21.

#### Justification

Montgomery County Master Plan for Historic Preservation, 1979, identified the property as Resource #30/6, "Uncle Tom's Cabin". The park vision was approved and name was changed to Josiah Henson Special Park with the Approved and Adopted Park Master Plan, December 2010. JOSIAH HENSON PARK WAS THE SUBJECT OF AN APPROVED FACILITY PLAN IN JUNE 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.

#### 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. Educational tours will be provided. THE PARK IS CURRENTLY OPEN FOR GUIDED TOURS AS STAFFING PERMITS.

## Josiah Henson Historic Park (P871552)

### **Fiscal Note**

The project budget FOR THE "MODERATE OPTION" OF THE MASTER PLAN 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 creates and installs exhibits in the historic house, visitor center and outdoor landscape. Those exhibits will be funded by a MINIMUM OF \$850,000 TO A MAXIMUM OF \$2 million THAT WILL RESULT FROM A Montgomery Parks Foundation Capital Campaign, WHICH IS CURRENTLY UNDERWAY.

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

# Kemp Mill Urban Park (P138702)

Category M-NCPPC  
 Sub Category Development  
 Administering Agency M-NCPPC (AAGE13)  
 Planning Area Kemp Mill-Four Corners

Date Last Modified 11/17/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Final Design Stage

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,110	332	745	33	33	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	4,700	0	4,223	477	477	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>5,810</b>	<b>332</b>	<b>4,968</b>	<b>510</b>	<b>510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

Park and Planning Bonds	4,610	332	3,968	310	310	0	0	0	0	0	0
Program Open Space	1,200	0	1,000	200	200	0	0	0	0	0	0
<b>Total</b>	<b>5,810</b>	<b>332</b>	<b>4,968</b>	<b>510</b>	<b>510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		5,810
Expenditure / Encumbrances		332
Unencumbered Balance		5,478

Date First Appropriation	FY 15	
First Cost Estimate		
Current Scope	FY 15	5,810
Last FY's Cost Estimate		5,810

#### Description

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

#### Location

The Metropolitan Branch Trail is to be part of a larger system of trails to enable non-motorized travel around the Washington region. The overall goal for these trails is to create a bicycle beltway that links Union Station and the Mall in Washington, D.C. to Takoma Park, Silver Spring, and Bethesda in Maryland. The trail will serve pedestrians, bicyclists, joggers, and skaters, and will be Americans with Disabilities Act of 1990 (ADA) accessible. Plans & Studies: Silver Spring Central Business District Sector Plan. Disabilities Act of 1990 (ADA) accessible. Plans & Studies: Silver Spring Central Business District Sector Plan.

#### Estimated Schedule

Detailed design in FY13 and FY14 with construction in FY15-17

#### Cost Change

Cost increase due to inflation.

#### Justification

The Montgomery County Planning Board Approved the Park Facility Plan on September 15, 2011; Kemp Mill Master Plan (2001); 2005 Land Preservation, Parks, and Recreation Plan; Vision 2030: The Parks and Recreation Strategic Plan (2011) and 2012 Parks, Recreation and Open Space (PROS) Plan.

#### Fiscal Note

Program Open Space funding replaces some Park and Planning Bonds in FY15-17.

#### 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, U.S. Army Corps of Engineers, Arts and Humanities Council of Montgomery County, Washington Suburban Sanitary Commission

# Lake Needwood Modifications (P098708)

Category M-NCPPC  
 Sub Category Development  
 Administering Agency M-NCPPC (AAGE13)  
 Planning Area Upper Rock Creek

Date Last Modified 11/17/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Under Construction

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	222	222	0	0	0	0	0	0	0	0
Land	450	450	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,618	2,618	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>3,290</b>	<b>3,290</b>	<b>0</b>							

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	3,290	3,290	0	0	0	0	0	0	0	0
<b>Total</b>	<b>3,290</b>	<b>3,290</b>	<b>0</b>							

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,290
Expenditure / Encumbrances		3,290
Unencumbered Balance		0

Date First Appropriation	FY 11
First Cost Estimate	
Current Scope	FY 15 3,290
Last FY's Cost Estimate	3,290

#### Description

Lake Needwood is a valued hydrological resource and recreational amenity located within Rock Creek Regional Park, 15700 Needwood Road, Rockville. Preservation of this resource is dependent on dredging the lake to remove existing sediment and addressing further siltation. This project will remove approximately 150,000 cubic yards of sediment from the forebay and upper reaches of the main lake, install structural improvements within the forebay to facilitate sediment collection, establish new shoreline protection along the upper lake, and deposit the sediment off-site. In addition to restoring the lake for recreational use, a major objective for the dredging project is to assess the present and future function and management of the lake for flood control, stormwater management, sediment and erosion control, and downstream water quality.

#### Estimated Schedule

Pending closeout. Substantial completion in FY12.

#### Justification

Sediment Study in 2000, conducted by the Park Development Division, determined the extent of siltation and costs for removal. This project was part of a 2005 functional plan for the lake's use as a recreational amenity, as well as lake shore facilities. This project does not require a formal facility plan.

#### Other

In FY11 the Commission purchased 17 acres from the State of Maryland for depositing dredge material taken from Lake Needwood, which will be reforested or maintained as open meadow and incorporated into Rock Creek Regional Park.

#### Fiscal Note

In FY13, \$479,000 GOBonds transferred to: Stream Protection #818571 (\$129K); Pollution Prevention #078701 (\$200k); and Woodlawn Barn Visitor Center #098703 (\$150K). In FY12, \$81,000 transferred to Woodstock Equestrian Center #018712. In FY11, \$313,000 GO Bonds transferred to S. Germantown Recreational Park: SoccerPlex Fac., #998712.

#### Coordination

Pollution Prevention and Pond Repairs PDF 078701, Maryland Department of the Environment, Montgomery County Department of Permitting Services, Montgomery County Department of Transportation, Maryland State Highway Administration

# Laytonia Recreational Park (P038703)

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

Date Last Modified 11/17/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Final Design Stage

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,952	353	1,158	441	300	141	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	10,827	2,006	6,562	2,059	1,400	659	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>12,579</b>	<b>2,359</b>	<b>7,720</b>	<b>2,500</b>	<b>1,700</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	9,192	2,359	4,333	2,500	1,700	800	0	0	0	0
PAYGO	387	0	387	0	0	0	0	0	0	0
Program Open Space	3,000	0	3,000	0	0	0	0	0	0	0
<b>Total</b>	<b>12,579</b>	<b>2,359</b>	<b>7,720</b>	<b>2,500</b>	<b>1,700</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000s)

Maintenance				126	0	0	63	63	0	0
Program-Staff				150	0	0	75	75	0	0
<b>Net Impact</b>				<b>276</b>	<b>0</b>	<b>0</b>	<b>138</b>	<b>138</b>	<b>0</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		12,579
Expenditure / Encumbrances		2,359
Unencumbered Balance		10,220

Date First Appropriation	FY 03	
First Cost Estimate		
Current Scope	FY 15	12,579
Last FY's Cost Estimate		12,579

#### **Description**

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

#### **Location**

This project provides for planning and reconstructing various existing intersections in Montgomery County and for an annual congestion study to identify locations where there is a need for congestion mitigation. The project also includes the identification and implementation of corridor modifications and traffic calming treatments to enhance pedestrian safety. At these identified locations either construction begins immediately or detailed design plans are prepared and developed into future projects. The projects listed below reflect their current status.

#### **Estimated Schedule**

Design through FY 14 with construction to begin in FY15

#### **Cost Change**

Cost increase due to inflation and in response to new legislation regarding water quality and monitoring in the special protection area.

#### **Justification**

2012 Parks, Recreation and Open Space (PROS) Plan. Land Preservation, Parks, and Recreation Plan (LPPRP), approved by the Montgomery County Planning Board in 2005. The proposed fields will help to alleviate the shortage of regulation sized baseball and rectangular fields in the county. The Montgomery County Planning Board approved a Facility Plan update for Laytonia Recreational Park on July 22, 2010.

#### **Other**

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

#### **Fiscal Note**

## Laytonia Recreational Park (P038703)

The FY14 appropriation provides the remaining piece of funding for this project. In FY 16, Program Open Space (POS) funding will offset GO bond funding.

### **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**

Maryland State Highway Administration (SHA), Montgomery County Department of General Services, Montgomery County Department of Transportation, Montgomery County Revenue Authority, Montgomery County Department of Police, Animal Services Division

# 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 11/17/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Planning Stage

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,703	0	0	964	0	0	256	317	212	179	739
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	12,864	0	0	4,550	0	0	0	0	2,371	2,179	8,314
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>14,567</b>	<b>0</b>	<b>0</b>	<b>5,514</b>	<b>0</b>	<b>0</b>	<b>256</b>	<b>317</b>	<b>2,583</b>	<b>2,358</b>	<b>9,053</b>

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	13,544	0	0	4,491	0	0	256	317	2,583	1,335	9,053
Program Open Space	1,023	0	0	1,023	0	0	0	0	0	1,023	0
<b>Total</b>	<b>14,567</b>	<b>0</b>	<b>0</b>	<b>5,514</b>	<b>0</b>	<b>0</b>	<b>256</b>	<b>317</b>	<b>2,583</b>	<b>2,358</b>	<b>9,053</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	FY 16
First Cost Estimate	
Current Scope	FY 16 14,567
Last FY's Cost Estimate	14,253

#### 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.

#### Location

The County is currently negotiating with the Maryland Historical Trust and Maryland Preservation Inc. regarding right-of-way impacts and the final alignment of a pedestrian bridge crossing over Georgia Avenue. The initial design for this project was funded through Facility Planning: Transportation (CIP #509337). The expenditures reflects the previously approved FY13-18 alignment over Georgia Avenue, which provides a crossing that is safe, cost-effective, and has a more limited visual impact than other proposed alternatives. This project will be coordinated with the redevelopment of Progress Place and other construction activity in the Ripley district of Silver Spring to minimize impacts to surrounding property owners. The County is currently negotiating with the Maryland Historical Trust and Maryland Preservation Inc. regarding right-of-way impacts and the final alignment of a pedestrian bridge crossing over Georgia Avenue. The initial design for this project was funded through Facility Planning: Transportation (CIP #509337). The expenditures reflects the previously approved FY13-18 alignment over Georgia Avenue, which provides a crossing that is safe, cost-effective, and has a more limited visual impact than other proposed alternatives. This project will be coordinated with the redevelopment of Progress Place and other construction activity in the Ripley district of Silver Spring to minimize impacts to surrounding property owners.

#### 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.

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.

# Little Bennett Regional Park Day Use Area (P138703)

## **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

# Little Bennett Regional Park Trail Connector (P871744)

Category  
Sub Category  
Administering Agency  
Planning Area

Date Last Modified 11/17/14  
Required Adequate Public Facility  
Relocation Impact  
Status

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	202	0	0	202	0	0	0	150	30	22	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,578	0	0	2,578	0	0	0	0	720	1,858	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
<b>Total</b>	<b>2,780</b>	<b>0</b>	<b>0</b>	<b>2,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>750</b>	<b>1,880</b>	<b>0</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	1,780	0	0	1,780	0	0	0	150	750	880	0
Program Open Space	1,000	0	0	1,000	0	0	0	0	0	1,000	0
<b>Total</b>	<b>2,780</b>	<b>0</b>	<b>0</b>	<b>2,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>750</b>	<b>1,880</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	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 16	2,780
Last FY's Cost Estimate		2,780

#### Description

THIS PROJECT PROVIDES A NEW EIGHT-FOOT WIDE HARD SURFACE PUBLIC SIDEWALK AND RECREATIONAL TRAIL, APPROXIMATELY ONE MILE IN LENGTH, ON THE EAST SIDE OF FREDERICK ROAD (MD 355) IN CLARKSBURG. THE TRAIL PROVIDES ACCESSIBLE PEDESTRIAN CONNECTIONS FROM AN EXISTING SIDEWALK AT SNOWDEN FARM PARKWAY TO THE LITTLE BENNETT REGIONAL PARK DAY USE AREA. THE TRAIL WILL EXTEND THE CLARKSBURG GREENWAY HARD SURFACE TRAIL AND THE MD 355 HIKER-BIKER TRAIL NORTH TOWARDS HYATTSTOWN; PROVIDE PEDESTRIAN ACCESS FROM THE CLARKSBURG TOWN CENTER TO THE LITTLE BENNETT REGIONAL PARK CAMPGROUND, FUTURE DAY USE AREA AND NATURAL SURFACE TRAIL SYSTEM; AND PROVIDE BIKEWAY AND TRAIL CONNECTIONS VIA COMUS ROAD TO A FUTURE CLASS III BIKEWAY ON SHILOH CHURCH ROAD AND TO A FUTURE NATURAL SURFACE TRAIL CONNECTION THROUGH THE TEN MILE CREEK LEGACY OPEN SPACE TO BLACK HILL REGIONAL PARK, PROMOTING PEDESTRIAN CONNECTIVITY AND EXPANDED RECREATIONAL OPPORTUNITIES IN UPPER MONTGOMERY COUNTY. THE PLAN INCLUDES THE FOLLOWING ELEMENTS: ASPHALT TRAIL, APPROXIMATELY 750 LINEAR FEET OF TWELVE-FOOT WIDE ELEVATED BOARDWALK WITH CONCRETE DECKING, RETAINING WALLS, PEDESTRIAN CROSSING OF MD 355 AT COMUS ROAD, SIGNAGE, TRIBUTARY STABILIZATION, STORMWATER MANAGEMENT, AND REFORESTATION PLANTING.

#### Justification

THE PARK FACILITY PLAN WAS APPROVED BY THE MONTGOMERY COUNTY PLANNING BOARD ON SEPTEMBER 24, 2015. RECOMMENDATIONS RELATED TO THIS TRAIL ARE INCLUDED IN THE LITTLE BENNETT REGIONAL PARK MASTER PLAN (2007), TEN MILE CREEK LIMITED AMENDMENT TO THE CLARKSBURG MASTER PLAN AND HYATTSTOWN SPECIAL STUDY AREA (2014), CLARKSBURG MASTER PLAN AND HYATTSTOWN SPECIAL STUDY AREA (1994), AND COUNTYWIDE BIKEWAYS FUNCTIONAL MASTER PLAN (2005). ADDITIONAL APPLICABLE GENERAL RECOMMENDATIONS ARE INCLUDED IN THE VISION 2030 STRATEGIC PLAN FOR PARKS AND RECREATION, MONTGOMERY COUNTY, MARYLAND (2011) AND THE COUNTYWIDE PARK TRAILS PLAN (2008).

#### Other

A PEDESTRIAN IMPACT ANALYSIS HAS BEEN COMPLETED FOR THIS PROJECT.

#### Coordination

PROJECT REQUIRES ONGOING COORDINATION WITH THE MONTGOMERY COUNTY DEPARTMENT OF TRANSPORTATION AND THE MARYLAND STATE HIGHWAY ADMINISTRATION. TIMING OF THE PROJECT SHOULD BE COORDINATED WITH THE CONSTRUCTION OF THE LITTLE BENNETT DAY USE AREA.

# Magruder Branch Trail Extension (P098706)

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

Date Last Modified 11/17/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Planning Stage

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	580	0	0	0	0	0	0	0	0	0	580
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,049	0	0	0	0	0	0	0	0	0	2,049
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,629</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,629</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	2,269	0	0	0	0	0	0	0	0	0	2,269
Program Open Space	360	0	0	0	0	0	0	0	0	0	360
<b>Total</b>	<b>2,629</b>	<b>0</b>	<b>2,629</b>								

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	FY 16
First Cost Estimate	
Current Scope	FY 15 2,629
Last FY's Cost Estimate	2,629

#### Description

This project adds 3/4 mile of hard surface trail in Magruder Branch Stream Valley Park Unit #2 from Valley Park Drive to the Damascus Town Center. This segment meets with the existing 3.1 mile trail that runs from Damascus Recreational Park north, thereby providing an eight foot wide hard surface trail through wooded stream valley that connects Damascus Recreational Park to the Damascus Town Center. This new trail segment includes one bridge and 1,300 feet of boardwalk through sensitive areas, as well as road crossing improvements at Bethesda Church Road.

#### Location

Cost increase of \$1.57M due to increase in project scope including replacement of parapet walls on Needwood Road bridge and of approximately 1,600 feet of traffic barriers to meet AASHTO's current design standards and additional 5-foot wide full depth pavement on the north side of the road along Lake Needwood needed to accommodate additional 1,400 feet of traffic barriers between the road and the proposed bike path.

#### Estimated Schedule

Design and construction commence beyond the six year period.

#### Cost Change

Project delayed to beyond the six years.

#### Justification

Facility plan approved by Montgomery County Planning Board, October 2007. Countywide PARK Trails Plan as amended in September 2008. DAMASCUS MASTER PLAN, APPROVED AND ADOPTED MAY 2006.

#### 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 Permitting Services, Maryland Department of the Environment, Washington Suburban Sanitary Commission, Montgomery County Department of Transportation

# Minor New Construction - Local Parks (P998799)

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

Date Last Modified 11/17/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Ongoing

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	631	0	75	556	140	140	69	69	69	69	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,373	0	429	1,944	560	560	206	206	206	206	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
<b>Total</b>	<b>3,004</b>	<b>0</b>	<b>504</b>	<b>2,500</b>	<b>700</b>	<b>700</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

Park and Planning Bonds	3,004	0	504	2,500	700	700	275	275	275	275	0
<b>Total</b>	<b>3,004</b>	<b>0</b>	<b>504</b>	<b>2,500</b>	<b>700</b>	<b>700</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	700
Appropriation Request Est.	FY 18	700
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		504
Expenditure / Encumbrances		0
Unencumbered Balance		504

Date First Appropriation	FY 01
First Cost Estimate	
Current Scope	FY 16 3,004
Last FY's Cost Estimate	1,775
Partial Closeout Thru	1,642
New Partial Closeout	146
Total Partial Closeout	1,788

#### Description

This project funds design and/or construction of new and reconstruction projects generally less than \$300,000. Projects include a variety of improvements at local parks, such as new picnic shelters, SEATING, WALKWAYS, EXERCISE EQUIPMENT, SITE AMMENITIES, PLAY FEATURES, GRADING, COURTS, LANDSCAPING, stormwater management and drainage upgrades, parking lot expansions, retaining walls, UTILITIES, AND OTHER improvements. A separate project funds similar tasks at regional and recreational (non-local) parks. These level-of-effort PDFs address a variety of ONGOING needs in our park system and reduce proliferation of new stand-alone PDFs.

#### Cost Change

Increase in the level-of-effort to address higher construction costs and additional regulatory requirements, i.e. water quality permits, sediment control and ADA regulations, which increase costs.

#### Justification

2012 Parks, Recreation and Open Space (PROS) Plan. The 2005 Land Preservation, Parks and Recreation Plan. Individual Area Master Plans. COMMUNITY REQUESTS.

#### Disclosures

Expenditures will continue indefinitely.

# Minor New Construction - Non-Local Parks (P998763)

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

Date Last Modified 11/17/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Ongoing

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	454	0	24	430	125	125	45	45	45	45	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,106	0	136	1,970	625	625	180	180	180	180	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
<b>Total</b>	<b>2,560</b>	<b>0</b>	<b>160</b>	<b>2,400</b>	<b>750</b>	<b>750</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	2,560	0	160	2,400	750	750	225	225	225	225	0
<b>Total</b>	<b>2,560</b>	<b>0</b>	<b>160</b>	<b>2,400</b>	<b>750</b>	<b>750</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	750
Appropriation Request Est.	FY 18	750
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		160
Expenditure / Encumbrances		0
Unencumbered Balance		160

Date First Appropriation	FY 01
First Cost Estimate	
Current Scope	FY 16 2,560
Last FY's Cost Estimate	1,420
Partial Closeout Thru	1,855
New Partial Closeout	830
Total Partial Closeout	2,685

#### Description

This project funds design and construction of new and reconstruction projects costing less than \$300,000. Projects include a variety of improvements at non-local parks, such as dog exercise areas, trail amenities (parking, kiosks), maintenance storage buildings, etc. A separate project funds similar tasks at local parks. These level-of-effort PDFs address a variety of needs in our park system and reduce proliferation of new stand-alone PDFs.

#### Justification

NEW PARTIAL CLOSEOUT AMOUNT INCLUDES FY14 AND FY15. 2012 Parks, Recreation, and Open Space (PROS) Plan. 2005 Land Preservation, Park and Recreation Plan. Individual park master plans.

#### Fiscal Note

In FY13, supplemental appropriation added \$200,000 in State Aid funding

#### 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.

# Montrose Trail (P038707)

Category M-NCPPC  
 Sub Category Development  
 Administering Agency M-NCPPC (AAGE13)  
 Planning Area North Bethesda-Garrett Park

Date Last Modified 8/25/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Final Design Stage

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	103	103	0	0	0	0	0	0	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	441	441	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>544</b>	<b>544</b>	<b>0</b>								

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	544	544	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>544</b>	<b>544</b>	<b>0</b>								

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		733
Expenditure / Encumbrances		544
Unencumbered Balance		189

Date First Appropriation	FY 10	
First Cost Estimate		
Current Scope	FY 15	617
Last FY's Cost Estimate		733

#### Description

This PDF provides funding for Montgomery County Department of Transportation (MCDOT) to design and construct Stage 2 of a 10-foot wide hiker-biker trail in the former Rockville Facility right-of-way from Tildenwood Drive to Old Farm Creek. There it will connect to the hiker-biker trail constructed by MCDOT as Stage 1 of the Montrose Parkway West project (PDF 500311). MCDOT will manage the project and maintain the trail upon its completion.

#### Estimated Schedule

CLOSEOUT

#### Justification

The North Bethesda-Garrett Park Master Plan calls for a hiker-biker trail to be constructed in the former Rockville Facility right-of-way. In conjunction with the Montrose Parkway Hiker-Biker Trail, this trail will provide a safe and pleasant means for pedestrians and bikers from the Old Farm and Tilden Woods neighborhoods to reach the Rockville Pike corridor. M-NCPPC North Bethesda/Garrett Park Master Plan, 1992; M-NCPPC Master Plan of Bikeways.

#### Fiscal Note

FY14 TRANSFERRED IN \$86,767.38 FROM MATTHEW HENSON TRAIL, #500400, AND TRAILS NATURAL SURFACE, #858710. FY14 transferred to Brookside Gardens #078702. M-NCPPC purchased the required land for this project in exchange for Montgomery County Department of Transportation taking over its management

#### Disclosures

A pedestrian impact analysis has been completed for this project.

#### Coordination

Montrose Parkway West PDF 500311, Maryland State Highway Administration, Montgomery County Department of Transportation

# North Branch Trail (P871541)

Category  
Sub Category  
Administering Agency  
Planning Area

M-NCPPC  
Development  
M-NCPPC (AAGE13)  
Rockville

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

11/17/14  
No  
None  
Preliminary Design Stage

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	238	0	0	238	20	95	62	61	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	4,152	0	0	4,152	180	1,705	1,115	1,152	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>4,390</b>	<b>0</b>	<b>0</b>	<b>4,390</b>	<b>200</b>	<b>1,800</b>	<b>1,177</b>	<b>1,213</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

Federal Aid	2,000	0	0	2,000	200	1,800	0	0	0	0	0
G.O. Bonds	2,390	0	0	2,390	0	0	1,177	1,213	0	0	0
<b>Total</b>	<b>4,390</b>	<b>0</b>	<b>0</b>	<b>4,390</b>	<b>200</b>	<b>1,800</b>	<b>1,177</b>	<b>1,213</b>	<b>0</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000s)

Maintenance				90	0	0	0	90	0	0
Program-Staff				1	0	0	0	1	0	0
<b>Net Impact</b>				<b>91</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91</b>	<b>0</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	4,390
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	FY 16	
First Cost Estimate		
Current Scope	FY 16	4,390
Last FY's Cost Estimate		4,290

#### 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 in FY15, funded in Project #768673, Trails: Hard Surface Design & Construction. Construction in FY17-20.

#### 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.

#### Fiscal Note

M-NCPPC WAS AWARDED A TRANSPORTATION ALTERNATIVES PROGRAM GRANT FOR THE AMOUNT OF \$2,000,000 FROM THE MARYLAND STATE HIGHWAY ADMINISTRATION IN JULY 2015.

#### 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, Project #768673 Trails Hard Surface Design & Construction.

# North Four Corners Local Park (P078706)

Category	M-NCPPC	Date Last Modified	11/17/14
Sub Category	Development	Required Adequate Public Facility	No
Administering Agency	M-NCPPC (AAGE13)	Relocation Impact	None
Planning Area	Kemp Mill-Four Corners	Status	Under Construction

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	776	776	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,528	3,528	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>4,304</b>	<b>4,304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
Park and Planning Bonds	4,304	4,304	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>4,304</b>	<b>4,304</b>	<b>0</b>								

<b>OPERATING BUDGET IMPACT (\$000s)</b>											
Maintenance				4	1	1	1	1	0	0	
Program-Staff				20	5	5	5	5	0	0	
<b>Net Impact</b>				<b>24</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0</b>	

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		4,304
Expenditure / Encumbrances		4,304
Unencumbered Balance		0

Date First Appropriation	FY 12	
First Cost Estimate		
Current Scope	FY 15	4,304
Last FY's Cost Estimate		4,304

#### **Description**

This project provides for the renovation and expansion of North Four Corners Local Park located near the commercial area of Four Corners in Silver Spring. The park entrance is at 211 Southwood Drive. The approved facility plan recommends the following amenities for the new, undeveloped 6.0 acre parcel: rectangular sports field, 50 space parking area with vehicular access from University Boulevard, a Class I bikeway from University Boulevard to Southwood Avenue, paved loop walkways, a plaza with seating areas and amenities, portable toilets, fencing, landscaping, and storm water management facilities. The existing 7.9 acre park will be renovated to replace the existing field with an open landscaped space with paths, seating areas and a playground. Landscaping and other minor improvements to existing facilities are also provided in this area. The existing parking lot will be expanded in the future, if needed, as a second phase of development, and is not included in the project costs.

#### **Location**

Expenditures include \$500,000 per year for corridor and intersection modifications in support of Strategy No. 4 of the County Executive's Pedestrian Safety Initiative.

#### **Estimated Schedule**

Construction began FY14 with completion expected in FY15.

#### **Cost Change**

Reduced cost due to efficiencies found in the site grading during final design and utility relocation costs lower than originally anticipated.

#### **Justification**

The Four Corners Master Plan, approved December 1996, recommended acquisition of the six-acre park property and expansion of this park for the purpose of providing additional active recreation facilities in the down county area. The 2005 Land Preservation, Parks and Recreation Plan (LPPRP) estimates a need for more than ten additional soccer fields in the Silver Spring/Takoma Park Team Area. This park is one of a very few vacant areas suitable for field construction and will provide an essential new soccer field for this area. The Montgomery County Planning Board approved the park facility plan on September 22, 2005, and approved an amended plan on January 31, 2008.

#### **Fiscal Note**

FY15 TRANSFERRED OUT \$693,000 OF PARK AND PLANNING BONDS TO PROJECT LIFE CYCLE ASSET REPLACEMENT LOCAL PARKS #967754 AND GERMANTOWN TOWN CENTER URBAN PARK #078704. Cost decreases and available bond capacity made it possible to fund this project solely with Park and Planning Bonds.

#### **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.

# North Four Corners Local Park (P078706)

## **Coordination**

Montgomery County Department of Permitting Services, Montgomery County Department of Environmental Protection, Maryland State Highway Administration

# Northwest Branch Recreational Park-Athletic Area (P118704)

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

Date Last Modified 11/17/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Final Design Stage

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	957	2	233	122	0	0	0	0	100	22	600
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,643	0	115	128	0	0	0	0	0	128	3,400
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>4,600</b>	<b>2</b>	<b>348</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>150</b>	<b>4,000</b>

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	4,600	2	348	250	0	0	0	0	100	150	4,000
<b>Total</b>	<b>4,600</b>	<b>2</b>	<b>348</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>150</b>	<b>4,000</b>

### OPERATING BUDGET IMPACT (\$000s)

Maintenance				124	31	31	31	31	0	0
Program-Staff				80	20	20	20	20	0	0
<b>Net Impact</b>				<b>204</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>0</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		350
Expenditure / Encumbrances		2
Unencumbered Balance		348

Date First Appropriation	FY 11	
First Cost Estimate		
Current Scope	FY 16	4,600
Last FY's Cost Estimate		350

#### **Description**

The athletic area at Northwest Branch Recreational Park is located on Norbeck Road, between Layhill and Norwood Roads. The site is approximately 41 acres in area, of which Maryland State Highway Administration (SHA) owns 23 acres, and M-NCPPC owns 18 acres. This project consists of two phases. Phase I, under construction by SHA and anticipated to be complete in SPRING 2016, will include the following: 1 adult-sized baseball field, 3 adult-sized multi-purpose rectangular fields, 1 football field, 225 space parking lot, and trails for field access and connection to the existing trail on Norwood Road. FOLLOWING SHA'S CONSTRUCTION AND PARK OPENING, the remainder of the park will be FULLY COMPLETED by M-NCPPC in phases. THE NEXT PHASE will include playground, picnic shelter, and maintenance building and storage bin area. LATER PHASES will include additional parking, synthetic turf field, lighting, irrigation, and a restroom building.

#### **Estimated Schedule**

Concept plan for both phases was presented to the Planning Board by SHA on January 12, 2010. Phase I, under construction by SHA, is anticipated to be complete in spring 2016. PHASE I FINAL DESIGN AND land acquisition will be completed in FY16. PHASE IIA DETAILED DESIGN WILL BE COMPLETED IN FY21 AND FY22.

#### **Justification**

2012 Parks, Recreation and Open Space (PROS) Plan, Land Preservation, Parks and Recreation Plan, 2005; Cloverly Master Plan, 1997; ICC Record of Decision, Attachment D: The ICC Mitigation Package, 2006

#### **Other**

Phase 1 design and construction was funded by SHA; therefore, no funding is shown for that phase. Operating Budget Impact (OBI) is shown for both phases.

#### **Fiscal Note**

The Maryland State Highway Administration contribution for community stewardship projects for ICC mitigation will fund Phase 1 of this project.

#### **Disclosures**

A pedestrian impact analysis has been completed for this project.

#### **Coordination**

Maryland State Highway Administration, Montgomery County Revenue Authority, Montgomery County Department of Environmental Protection, Montgomery County Department of Permitting Services.

# Ovid Hazen Wells Recreational Park (P871745)

Category  
Sub Category  
Administering Agency  
Planning Area

Date Last Modified 11/17/14  
Required Adequate Public Facility  
Relocation Impact  
Status

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	3,126	0	0	974	0	0	325	49	195	405	2,152
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	15,874	0	0	3,676	0	0	0	276	1,105	2,295	12,198
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>4,650</b>	<b>0</b>	<b>0</b>	<b>325</b>	<b>325</b>	<b>1,300</b>	<b>2,700</b>	<b>14,350</b>

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	19,000	0	0	4,650	0	0	325	325	1,300	2,700	14,350
<b>Total</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>4,650</b>	<b>0</b>	<b>0</b>	<b>325</b>	<b>325</b>	<b>1,300</b>	<b>2,700</b>	<b>14,350</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	
First Cost Estimate	
Current Scope	9/24/15 19,000
Last FY's Cost Estimate	19,000

#### Description

THIS PROJECT EXPANDS THE ACTIVE RECREATION AREA IN OVID HAZEN WELLS RECREATIONAL PARK AND RELOCATES THE OVID HAZEN WELLS CAROUSEL FROM WHEATON REGIONAL PARK. THE EXPANSION OF THE ACTIVE RECREATION AREA AS RECOMMENDED IN THE 2014 OVID HAZEN WELLS RECREATIONAL PARK MASTER PLAN UPDATE WILL OCCUR IN TWO PHASES. THIS PROJECT FUNDS THE FIRST PHASE OF WORK, WHICH INCLUDES THE CAROUSEL ROUNDHOUSE, ACCESSORY BUILDING (WITH TICKETING, PARTY ROOM AND RESTROOMS), PARKING, TRAILS, STORMWATER MANAGEMENT, UTILITIES, ADDITIONAL PLAYGROUND EQUIPMENT AND LANDSCAPING. THE SECOND FUTURE PHASE OF WORK WILL INCLUDE AN ADVENTURE PLAYGROUND, WATER PLAY AREA, DOG PARK, AMPHITHEATER, COMMUNITY GREEN, ADDITIONAL PICNIC SHELTERS, TEEN ADVENTURE PLAY (CLIMBING/FITNESS TOWER, SKATE PARK AND FITNESS EQUIPMENT WITH RUNNING TRACK), ATHLETIC FIELD IMPROVEMENTS, ADDITIONAL PARKING, MAINTENANCE BUILDING, TRAILS, OPEN MEADOWS AND LANDSCAPING.

#### Justification

THE PARK FACILITY PLAN FOR THE ACTIVE RECREATION AREA WAS APPROVED BY THE MONTGOMERY COUNTY PLANNING BOARD ON SEPTEMBER 24, 2015. THE PROGRAM OF REQUIREMENTS FOR THIS PROJECT WAS RECOMMENDED IN THE OVID HAZEN WELLS RECREATIONAL PARK MASTER PLAN UPDATE, APPROVED BY THE MONTGOMERY COUNTY PLANNING BOARD ON NOVEMBER 20, 2014.

#### Other

A PEDESTRIAN IMPACT ANALYSIS HAS BEEN COMPLETED FOR THIS PROJECT.

#### Fiscal Note

MNCPPC RECEIVED A STATE BOND BILL GRANT OF \$50,000 IN 2015 FOR WEST FAIRLAND LOCAL PARK.

# Planned Lifecycle Asset Replacement: Local Parks (MP967754)

Category  
 Sub Category  
 Administering Agency  
 Planning Area

Date Last Modified 11/17/14  
 Required Adequate Public Facility  
 Relocation Impact  
 Status

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,394	0	122	1,272	240	240	198	198	198	198	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	17,973	0	2,190	15,783	3,185	3,110	2,372	2,372	2,372	2,372	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
<b>Total</b>	<b>19,367</b>	<b>0</b>	<b>2,312</b>	<b>17,055</b>	<b>3,425</b>	<b>3,350</b>	<b>2,570</b>	<b>2,570</b>	<b>2,570</b>	<b>2,570</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

Park and Planning Bonds	18,242	0	2,312	15,930	2,850	2,800	2,570	2,570	2,570	2,570	0
Program Open Space	1,050	0	0	1,050	500	550	0	0	0	0	0
State Aid	75	0	0	75	75	0	0	0	0	0	0
<b>Total</b>	<b>19,367</b>	<b>0</b>	<b>2,312</b>	<b>17,055</b>	<b>3,425</b>	<b>3,350</b>	<b>2,570</b>	<b>2,570</b>	<b>2,570</b>	<b>2,570</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	3,425
Appropriation Request Est.	FY 18	3,350
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,312
Expenditure / Encumbrances		0
Unencumbered Balance		2,312

Date First Appropriation	FY 16
First Cost Estimate	
Current Scope	19,367
Last FY's Cost Estimate	15,319

# All PLAR: LP - Boundary Marking (SP998701)

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

Date Last Modified 11/17/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Ongoing

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	240	0	0	240	40	40	40	40	40	40
Construction	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>240</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>

### FUNDING SCHEDULE (\$000s)

Park and Planning Bonds	240	0	0	240	40	40	40	40	40	40
<b>Total</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>240</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	40
Appropriation Request Est.	FY 18	40
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	
First Cost Estimate	
Current Scope	FY 16 240
Last FY's Cost Estimate	240
Partial Closeout Thru	589
New Partial Closeout	40
Total Partial Closeout	629

#### Description

This program provides for survey work to delineate park boundaries in local parks.

#### Cost Change

Increase due to the addition of FY17 and FY18 to this ongoing program.

#### Disclosures

Expenditures will continue indefinitely.

#### Coordination

Planned Lifecycle Asset Replacement: Local Parks PDF 967754

# All PLAR: LP - Minor Renovations (SP998702)

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

Date Last Modified 11/17/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Ongoing

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	5,264	0	529	4,735	1,205	1,130	600	600	600	600
Construction	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>5,264</b>	<b>0</b>	<b>529</b>	<b>4,735</b>	<b>1,205</b>	<b>1,130</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>

### FUNDING SCHEDULE (\$000s)

Park and Planning Bonds	4,139	0	529	3,610	630	580	600	600	600	600
Program Open Space	1,050	0	0	1,050	500	550	0	0	0	0
State Aid	75	0	0	75	75	0	0	0	0	0
<b>Total</b>	<b>5,264</b>	<b>0</b>	<b>529</b>	<b>4,735</b>	<b>1,205</b>	<b>1,130</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	1,205
Appropriation Request Est.	FY 18	1,130
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		529
Expenditure / Encumbrances		0
Unencumbered Balance		529

Date First Appropriation	FY 99
First Cost Estimate	
Current Scope	FY 16 5,264
Last FY's Cost Estimate	2,907
Partial Closeout Thru	4,966
New Partial Closeout	368
Total Partial Closeout	5,334

#### Description

Candidate projects include: Bridge inspections and replacements at various sites Fuel pump and tank replacements at maintenance yards

#### Cost Change

Increase funding level from \$325,000 to \$400,000 by transferring \$75,000 from Roof Replacement, Local Parks, Project #827738; increase due to the addition of FY17 and FY18 to this ongoing project.

#### Fiscal Note

In FY10, \$285,000 was transferred in from Broadacres Local Park PDF 058702, which is substantially complete. In FY09, \$74,000 was transferred in from PLAR Athletic Field Renovation PDF 998700, which was closed-out.

#### 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

Planned Lifecycle Asset Replacement: Local Parks PDF 967754

# All PLAR: LP - Play Equipment (SP998703)

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

Date Last Modified 11/17/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Ongoing

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	841	0	91	750	125	125	125	125	125	125	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	6,101	0	671	5,430	905	905	905	905	905	905	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
<b>Total</b>	<b>6,942</b>	<b>0</b>	<b>762</b>	<b>6,180</b>	<b>1,030</b>	<b>1,030</b>	<b>1,030</b>	<b>1,030</b>	<b>1,030</b>	<b>1,030</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

Park and Planning Bonds	6,942	0	762	6,180	1,030	1,030	1,030	1,030	1,030	1,030	0
<b>Total</b>	<b>6,942</b>	<b>0</b>	<b>762</b>	<b>6,180</b>	<b>1,030</b>	<b>1,030</b>	<b>1,030</b>	<b>1,030</b>	<b>1,030</b>	<b>1,030</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	1,030
Appropriation Request Est.	FY 18	1,030
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		762
Expenditure / Encumbrances		0
Unencumbered Balance		762

Date First Appropriation	FY 99	
First Cost Estimate		
Current Scope	FY 16	6,942
Last FY's Cost Estimate		6,539
Partial Closeout Thru		16,352
New Partial Closeout		627
Total Partial Closeout		16,979

#### Description

Renovation of local park playground equipment, timbers, wood chips, drainage, and edging.

#### Cost Change

Increase due to the addition of FY17 and FY18 to this ongoing project.

#### Fiscal Note

In FY09, the Town of Chevy Chase donated \$30,000 for playground improvements at Leland Local Park. This donation offset \$30,000 in Park and Planning Bond expenditure and appropriation in FY10.

#### Disclosures

Expenditures will continue indefinitely.

#### Coordination

Planned Lifecycle Asset Replacement: Local Parks PDF 967754

# All PLAR: LP - Tennis/Multi-Use Court Renovations (SP998704)

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

Date Last Modified 11/17/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Ongoing

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	183	0	3	180	30	30	30	30	30	30	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,106	0	186	1,920	320	320	320	320	320	320	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
<b>Total</b>	<b>2,289</b>	<b>0</b>	<b>189</b>	<b>2,100</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

Park and Planning Bonds	2,289	0	189	2,100	350	350	350	350	350	350	0
<b>Total</b>	<b>2,289</b>	<b>0</b>	<b>189</b>	<b>2,100</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	350
Appropriation Request Est.	FY 18	350
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		189
Expenditure / Encumbrances		0
Unencumbered Balance		189

Date First Appropriation	FY 99	
First Cost Estimate		
Current Scope	FY 16	2,289
Last FY's Cost Estimate		2,361
Partial Closeout Thru		6,717
New Partial Closeout		422
Total Partial Closeout		7,139

#### Description

The courts' asphalt base and fences generally last 20 years. Work includes fence repairs or replacement, new asphalt base, color-coating, and new nets.

#### Cost Change

Increase due to the addition of FY17 and FY18 to this ongoing project.

#### Disclosures

Expenditures will continue indefinitely.

#### Coordination

Planned Lifecycle Asset Replacement: Local Parks PDF 967754

# All PLAR: LP - Park Building Renovations (SP998705)

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

Date Last Modified 11/17/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Ongoing

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,468	0	668	1,800	300	300	300	300	300	0
Construction	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,468</b>	<b>0</b>	<b>668</b>	<b>1,800</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

Park and Planning Bonds	2,468	0	668	1,800	300	300	300	300	300	0
<b>Total</b>	<b>2,468</b>	<b>0</b>	<b>668</b>	<b>1,800</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	300
Appropriation Request Est.	FY 18	300
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		668
Expenditure / Encumbrances		0
Unencumbered Balance		668

Date First Appropriation	FY 09	
First Cost Estimate		
Current Scope	FY 16	2,468
Last FY's Cost Estimate		2,222
Partial Closeout Thru		4,431
New Partial Closeout		54
Total Partial Closeout		4,485

#### Description

The park system has 40 small park activity and ancillary buildings available for rent or lease. Repairs to these buildings may include kitchen and restroom upgrades, floor replacements, and building envelope system upgrades.

#### Cost Change

Increase due to the addition of FY17 and FY18 to this ongoing program.

#### Disclosures

Expenditures will continue indefinitely.

#### Coordination

Planned Lifecycle Asset Replacement: Local Parks PDF 967754

# All PLAR: LP - Resurfacing Lots and Paths (SPP871546)

Category  
 Sub Category  
 Administering Agency  
 Planning Area

Date Last Modified 11/17/14  
 Required Adequate Public Facility  
 Relocation Impact  
 Status

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	370	0	28	342	85	85	43	43	43	43	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,794	0	136	1,658	415	415	207	207	207	207	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
<b>Total</b>	<b>2,164</b>	<b>0</b>	<b>164</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

Park and Planning Bonds	2,164	0	164	2,000	500	500	250	250	250	250	0
<b>Total</b>	<b>2,164</b>	<b>0</b>	<b>164</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	500
Appropriation Request Est.	FY 18	500
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		164
Expenditure / Encumbrances		0
Unencumbered Balance		164

Date First Appropriation	FY 16
First Cost Estimate	
Current Scope	FY 16 2,164
Last FY's Cost Estimate	1,050

# Planned Lifecycle Asset Replacement: NL Parks (MP968755)

Category  
 Sub Category  
 Administering Agency  
 Planning Area

Date Last Modified 11/17/14  
 Required Adequate Public Facility  
 Relocation Impact  
 Status

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,901	0	275	1,626	345	345	234	234	234	234	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	16,552	0	2,218	14,334	2,955	2,955	2,106	2,106	2,106	2,106	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
<b>Total</b>	<b>18,453</b>	<b>0</b>	<b>2,493</b>	<b>15,960</b>	<b>3,300</b>	<b>3,300</b>	<b>2,340</b>	<b>2,340</b>	<b>2,340</b>	<b>2,340</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

Current Revenue: General	13,000	0	2,040	10,960	2,000	2,000	1,740	1,740	1,740	1,740	0
G.O. Bonds	5,453	0	453	5,000	1,300	1,300	600	600	600	600	0
<b>Total</b>	<b>18,453</b>	<b>0</b>	<b>2,493</b>	<b>15,960</b>	<b>3,300</b>	<b>3,300</b>	<b>2,340</b>	<b>2,340</b>	<b>2,340</b>	<b>2,340</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	3,300
Appropriation Request Est.	FY 18	3,300
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,493
Expenditure / Encumbrances		0
Unencumbered Balance		2,493

Date First Appropriation	FY 16
First Cost Estimate	
Current Scope	18,378
Last FY's Cost Estimate	12,935

# All PLAR: NL - Boundary Marking Sub-Project (SP998707)

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

Date Last Modified 11/17/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Ongoing

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	200	0	0	200	40	40	30	30	30	30
Construction	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>40</b>	<b>40</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	200	0	0	200	40	40	30	30	30	30
<b>Total</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>40</b>	<b>40</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	40
Appropriation Request Est.	FY 18	40
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	
First Cost Estimate	
Current Scope	FY 16 200
Last FY's Cost Estimate	180
Partial Closeout Thru	556
New Partial Closeout	30
Total Partial Closeout	586

#### Description

This program provides for survey work to delineate park boundaries in non-local parks.

#### Cost Change

Increase due to the addition of FY17 and FY18 to this ongoing project.

#### Disclosures

Expenditures will continue indefinitely.

#### Coordination

Planned Lifecycle Asset Replacement: NL Parks PDF 968755

# All PLAR: NL - Minor Renovations (SP998708)

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

Date Last Modified 11/17/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Ongoing

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,381	0	241	1,140	210	210	180	180	180	180	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	12,149	0	1,905	10,244	1,880	1,880	1,621	1,621	1,621	1,621	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
<b>Total</b>	<b>13,530</b>	<b>0</b>	<b>2,146</b>	<b>11,384</b>	<b>2,090</b>	<b>2,090</b>	<b>1,801</b>	<b>1,801</b>	<b>1,801</b>	<b>1,801</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

Current Revenue: General	13,000	0	2,040	10,960	2,000	2,000	1,740	1,740	1,740	1,740	0
G.O. Bonds	530	0	106	424	90	90	61	61	61	61	0
<b>Total</b>	<b>13,530</b>	<b>0</b>	<b>2,146</b>	<b>11,384</b>	<b>2,090</b>	<b>2,090</b>	<b>1,801</b>	<b>1,801</b>	<b>1,801</b>	<b>1,801</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	2,090
Appropriation Request Est.	FY 18	2,090
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,146
Expenditure / Encumbrances		0
Unencumbered Balance		2,146

Date First Appropriation	FY 99	
First Cost Estimate		
Current Scope	FY 16	13,530
Last FY's Cost Estimate		9,490
Partial Closeout Thru		16,875
New Partial Closeout		2,151
Total Partial Closeout		19,026

#### Description

Candidate projects include: Bridge inspections and replacements, and underground fuel tank replacements at maintenance yards.

#### Cost Change

Increase due to the addition of FY17 and FY18 to this ongoing project.

#### Fiscal Note

FY13 Current Revenue reduced \$50,000 due to fiscal capacity. In FY12, transferred \$48,000 Current Revenue to Restoration of Historic Structures #808494. 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 \$200,000 reduction in Current Revenue funds in FY11. One-time increase in FY09 for storm damage reimbursements from FEMA of \$106,000. In FY09, \$141,000 in current revenue was transferred Wheaton Tennis Bubble Renovation, PDF# 078708.

#### Disclosures

Expenditures will continue indefinitely.

#### Coordination

Planned Lifecycle Asset Replacement: NL Parks PDF 968755

# All PLAR: NL - Play Equipment (SP998709)

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

Date Last Modified 11/17/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Ongoing

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	211	0	1	210	65	65	20	20	20	20	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,132	0	6	1,126	355	355	104	104	104	104	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
<b>Total</b>	<b>1,343</b>	<b>0</b>	<b>7</b>	<b>1,336</b>	<b>420</b>	<b>420</b>	<b>124</b>	<b>124</b>	<b>124</b>	<b>124</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	1,343	0	7	1,336	420	420	124	124	124	124	0
<b>Total</b>	<b>1,343</b>	<b>0</b>	<b>7</b>	<b>1,336</b>	<b>420</b>	<b>420</b>	<b>124</b>	<b>124</b>	<b>124</b>	<b>124</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	420
Appropriation Request Est.	FY 18	420
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		7
Expenditure / Encumbrances		0
Unencumbered Balance		7

Date First Appropriation	FY 99	
First Cost Estimate		
Current Scope	FY 16	1,343
Last FY's Cost Estimate		855
Partial Closeout Thru		3,742
New Partial Closeout		228
Total Partial Closeout		3,970

#### Description

Renovation of non-local park playground equipment, timbers, wood chips, drainage, and edging.

#### Cost Change

Increase due to the addition of FY17 and FY18 to this ongoing project.

#### Fiscal Note

In FY11, \$60,000 was transferred in from Brookside Gardens, PDF #848704. In January 2010, the County Executive recommended and Council approved a reduction of \$100,000 in Current Revenue as part of a 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).

#### Disclosures

Expenditures will continue indefinitely.

#### Coordination

Planned Lifecycle Asset Replacement: NL Parks PDF 968755

# All PLAR: NL - Tennis/MUC Renovation (SP998715)

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

Date Last Modified 11/17/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Ongoing

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	77	0	11	66	15	15	9	9	9	9	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	593	0	79	514	105	105	76	76	76	76	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
<b>Total</b>	<b>670</b>	<b>0</b>	<b>90</b>	<b>580</b>	<b>120</b>	<b>120</b>	<b>85</b>	<b>85</b>	<b>85</b>	<b>85</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	670	0	90	580	120	120	85	85	85	85	0
<b>Total</b>	<b>670</b>	<b>0</b>	<b>90</b>	<b>580</b>	<b>120</b>	<b>120</b>	<b>85</b>	<b>85</b>	<b>85</b>	<b>85</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	120
Appropriation Request Est.	FY 18	120
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		90
Expenditure / Encumbrances		0
Unencumbered Balance		90

Date First Appropriation	FY 99	
First Cost Estimate		
Current Scope	FY 16	595
Last FY's Cost Estimate		610
Partial Closeout Thru		2,002
New Partial Closeout		15
Total Partial Closeout		2,017

**Description**

The courts' asphalt base and fences generally last 20 years. Work includes fence repairs or replacement, new asphalt base, color-coating, and new nets.

**Cost Change**

Increase due to the addition of FY17 and FY18 to this ongoing project.

**Fiscal Note**

In FY13, disappropriate \$105,000 of State Aid not received.

**Disclosures**

Expenditures will continue indefinitely.

**Coordination**

Planned Lifecycle Asset Replacement: NL Parks PDF 968755

# All PLAR: NL - Resurfacing Lots and Paths (SPP871544)

Category  
 Sub Category  
 Administering Agency  
 Planning Area

Date Last Modified 11/17/14  
 Required Adequate Public Facility  
 Relocation Impact  
 Status

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	232	0	22	210	55	55	25	25	25	25	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,478	0	228	2,250	575	575	275	275	275	275	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
<b>Total</b>	<b>2,710</b>	<b>0</b>	<b>250</b>	<b>2,460</b>	<b>630</b>	<b>630</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	2,710	0	250	2,460	630	630	300	300	300	300	0
<b>Total</b>	<b>2,710</b>	<b>0</b>	<b>250</b>	<b>2,460</b>	<b>630</b>	<b>630</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	630
Appropriation Request Est.	FY 18	630
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		250
Expenditure / Encumbrances		0
Unencumbered Balance		250

Date First Appropriation	FY 16	
First Cost Estimate		
Current Scope	FY 16	2,710
Last FY's Cost Estimate		1,800

# 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 11/17/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Ongoing

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,509	0	368	1,141	242	231	167	167	167	167	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	5,900	0	2,091	3,809	808	769	558	558	558	558	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
<b>Total</b>	<b>7,409</b>	<b>0</b>	<b>2,459</b>	<b>4,950</b>	<b>1,050</b>	<b>1,000</b>	<b>725</b>	<b>725</b>	<b>725</b>	<b>725</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

Current Revenue: General	2,816	0	866	1,950	325	325	325	325	325	325	0
G.O. Bonds	3,231	0	281	2,950	675	675	400	400	400	400	0
State Aid	50	0	0	50	50	0	0	0	0	0	0
State ICC Funding (M-NCPPC Only)	1,312	0	1,312	0	0	0	0	0	0	0	0
<b>Total</b>	<b>7,409</b>	<b>0</b>	<b>2,459</b>	<b>4,950</b>	<b>1,050</b>	<b>1,000</b>	<b>725</b>	<b>725</b>	<b>725</b>	<b>725</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	1,050
Appropriation Request Est.	FY 18	1,000
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,459
Expenditure / Encumbrances		0
Unencumbered Balance		2,459

Date First Appropriation	FY 07
First Cost Estimate	
Current Scope	FY 16 7,409
Last FY's Cost Estimate	6,563
Partial Closeout Thru	4,547
New Partial Closeout	879
Total Partial Closeout	5,426

#### 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

Beginning in FY17, the level-of-effort will increase to address rising construction costs.

#### 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

NEW PARTIAL CLOSEOUT INCLUDES FY14 AND FY15. In FY14 transferred IN FY14, \$40,000 GO bonds to Ballfield Improvements, #008720. 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

# Pollution Prevention and Repairs to Ponds & Lakes (P078701)

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  
Sub Category  
Administering Agency  
Planning Area

M-NCPPC  
Development  
M-NCPPC (AAGE13)  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

11/17/14  
No  
None  
Ongoing

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	535	0	36	499	149	70	70	70	70	70	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,198	0	202	1,996	596	280	280	280	280	280	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
<b>Total</b>	<b>2,733</b>	<b>0</b>	<b>238</b>	<b>2,495</b>	<b>745</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

Current Revenue: General	2,284	0	89	2,195	695	300	300	300	300	300	0
G.O. Bonds	449	0	149	300	50	50	50	50	50	50	0
<b>Total</b>	<b>2,733</b>	<b>0</b>	<b>238</b>	<b>2,495</b>	<b>745</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	745
Appropriation Request Est.	FY 18	350
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		238
Expenditure / Encumbrances		0
Unencumbered Balance		238

Date First Appropriation	FY 80
First Cost Estimate	
Current Scope	FY 16 2,733
Last FY's Cost Estimate	3,369
Partial Closeout Thru	6,529
New Partial Closeout	1,054
Total Partial Closeout	7,583

#### Description

The Commission owns and is the steward of 117 BUILT STRUCTURES of historic SIGNIFICANCE ACROSS 43 HISTORIC SITES AND UPWARDS OF 400 ARCHAEOLOGICAL RESOURCES . This PDF provides BASELINE funds necessary to repair, stabilize, and renovate some of the TOP PRIORITY historical structures and sites that are located on parkland. This PDF provides for BRINGING VACANT HISTORIC BUILDINGS TO LIFE, defining STABILIZATION AND REHABILITATION scopes of work, and developing implementation strategies with limited resources A MAJOR ONGOING EFFORT IS TO FOCUS FEW RESOURCES ON VISIBLE PROPERTIES THAT SATISFY GREATEST NEED, TO PRESERVE SEVERLY DECAYING STRUCTURES, AND TO TELL THE COUNTY'S HISTORY THROUGH THE BEST HISTORIC PROPERTIES. Projects include STABILIZATION OR rehabilitation AT JESUP BLAIR HOUSE; SENECA (POOLE), DARBY, AND RED FOOR STORES; AGRICULTURE HISTORY FARM PARK; WATERS HOUSE; AND ZEIGLER LOG HOUSE. SEVERAL PROJECTS MAY REQUIRE LEASES OF PUBLIC/PRIVATE PARTNERSHIPS.

#### Estimated Schedule

FY15 emergency stabilization of Jesup Blair House.

#### Cost Change

Reduced six-year level-of-effort \$50,000/year, State Aid. FY15 increase for emergency stabilization of Jesup Blair House.

#### 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. CULTURAL RESOURCES ASSET INVENTORY PRIORITIZATION LIST.

#### 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, ESPECIALLY THOSE THAT CAN BE OPENED TO THE PUBLIC OR SERVE A PUBLIC NEED..

#### Fiscal Note

NEW PARTIAL CLOSEOUT AMOUNT INCLUDES FY14 AND FY15. FY14 transfer in of \$30,000 GO bonds from Matthew Henson Trail #500400. MNCPPC RECEIVED A STATE BOND BILL GRANT OF \$50,000 FOR SENECA (POOLE) STORE IN 2011, WHICH WAS EXPENDED AND REIMBURSED IN FY15.

#### Disclosures

Expenditures will continue indefinitely.

#### 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

# Resurfacing Parking Lots & Paths: Local Parks (P998714)

Category  
Sub Category  
Administering Agency  
Planning Area

M-NCPPC  
Development  
M-NCPPC (AAGE13)  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

11/17/14  
No  
None  
Ongoing

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	111	111	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	331	331	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>442</b>	<b>442</b>	<b>0</b>							

### FUNDING SCHEDULE (\$000s)

Park and Planning Bonds	442	442	0	0	0	0	0	0	0	0
<b>Total</b>	<b>442</b>	<b>442</b>	<b>0</b>							

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		442
Expenditure / Encumbrances		442
Unencumbered Balance		0

Date First Appropriation	FY 99
First Cost Estimate	
Current Scope	FY 15 442
Last FY's Cost Estimate	442
Partial Closeout Thru	2,354
New Partial Closeout	75
Total Partial Closeout	2,429

#### Description

This PDF provides for lifecycle renovation of parking lots, entrance roads, and paved walkways within local parks. Because of the scope of work and for efficiency, multiple projects of similar nature are grouped in this one PDF. Work performed includes pavement renovation, overlays, and reconstruction. Renovation of hiker-biker trails is funded in a separate PDF.

#### Estimated Schedule

CLOSEOUT

#### Cost Change

THIS PROJECT WILL APPEAR IN PLAR LOCAL #967754 BEGINNING IN FY15-20 CIP, AND WILL CONTINUE AT THE SAME LEVEL-OF-EFFORT.

#### Justification

This project is necessary to prevent the deterioration of existing parking lots, access roads, and walkways in parks. There are currently over 350 separate parking lots in the park system serving a variety of local and regional parks, with supporting access roads, sidewalks, and trails serving each park. Pavement typically requires renovation or reconstruction within a 10 to 20 year lifecycle. Failure to renovate pavement before the end of its useful life results in unsafe conditions and increased liability.

#### Disclosures

Expenditures will continue indefinitely.

# Resurfacing Parking Lots & Paths: Non-Local Parks (P998704)

11/17/14

No  
None  
Ongoing

M-NCPPC  
Development  
M-NCPPC (AAGE13)  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

Agency  
a

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>										
Design and Supervision	100	100	0	0	0	0	0	0	0	0
Movements and Utilities	329	329	0	0	0	0	0	0	0	0
ion	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>429</b>	<b>429</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNDING SCHEDULE (\$000s)</b>										
Bonds	429	429	0	0	0	0	0	0	0	0
<b>Total</b>	<b>429</b>	<b>429</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		429
Cumulative Appropriation		429
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	FY 99	
First Cost Estimate		429
Current Scope	FY 15	429
Last FY's Cost Estimate		4,806
Partial Closeout Thru		219
New Partial Closeout		5,025
Total Partial Closeout		

**Description**  
This PDF provides for routine renovation of parking lots, entrance roads that are not park roads, and any type of paved walkway or trail which is not part of the hiker-biker trail system. The program also includes the paving of unpaved parking lots, entrance roads, walkways or trails which are not part of the hiker-biker trail system. Non-local parks include conservation areas, regional parks, recreational parks, stream valley parks, and miscellaneous recreation facilities.

**Estimated Schedule**  
CLOSEOUT

**Cost Change**

THIS PROJECT WILL APPEAR AS A SUB-PROJECT IN PLAR NON-LOCAL#968755 IN THE FY15-20 CIP, AND WILL CONTINUE AT THE CURRENT LEVEL-OF-EFFORT.

**Justification**

This work is necessary for the safe upkeep of paved asphalt parking lots, entrance roads that are not park roads, walkways or trails that not part of the hiker-biker trail system, and paving improvements to the same if they are unpaved and require paving due to safety, maintenance, or environmental concerns.

**Fiscal Note**

In January 2010, the Executive recommended and Council approved a reduction of \$10,000 in Current Revenue as part of the FY10 Savings Plan.

**Disclosures**

Expenditures will continue indefinitely.

# Rock Creek Maintenance Facility (P118702)

Category M-NCPPC  
 Sub Category Development  
 Administering Agency M-NCPPC (AAGE13)  
 Planning Area Upper Rock Creek

Date Last Modified 8/25/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Final Design Stage

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	1,261	655	275	331	100	154	77	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	8,394	364	1,585	6,445	2,800	1,890	1,755	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>9,655</b>	<b>1,019</b>	<b>1,860</b>	<b>6,776</b>	<b>2,900</b>	<b>2,044</b>	<b>1,832</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	9,655	1,019	1,860	6,776	2,900	2,044	1,832	0	0	0	0
<b>Total</b>	<b>9,655</b>	<b>1,019</b>	<b>1,860</b>	<b>6,776</b>	<b>2,900</b>	<b>2,044</b>	<b>1,832</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>OPERATING BUDGET IMPACT (\$000s)</b>											
Maintenance				12	0	0	0	12	0	0	0
Program-Staff				32	0	0	0	32	0	0	0
<b>Net Impact</b>				<b>44</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		9,655
Expenditure / Encumbrances		1,019
Unencumbered Balance		8,636

Date First Appropriation	FY 9,463
First Cost Estimate	
Current Scope	FY 15 9,655
Last FY's Cost Estimate	9,655

#### Description

The existing Rock Creek Park Maintenance Yard is located within Rock Creek Regional Park at 15881 Beach Drive in Derwood, MD 20855. It is east of the intersection of Needwood Road and Beach Drive. The site is approximately five acres. The existing buildings were built during the 1960's and 1970's when the park was first developed. The main objective for this project is to bring the existing outdated, inadequate and deteriorated facility up to industry standard and comparable to other newer facilities such as the Black Hill, Cabin John, and Wheaton Maintenance Yards. The major components of the project include: administration building, vehicle maintenance shop, work shops for two crews, equipment storage building, material storage building, staff parking, vehicle parking, and fuel island. The consultant has designed the new maintenance facility with the objective of achieving a green building level of at least LEED Silver rating without any major additional cost to the project.

#### Location

Maryland Department of Transportation, Maryland State Highway Administration, Maryland-National Capital Park and Planning Commission

#### Estimated Schedule

Design through FY15. Construction begins in FY16.

#### Cost Change

Cost increase due to inflation.

#### Justification

Facility Plan approved by Montgomery County Planning Board in June 2009. Rock Creek Regional Park Master Plan, 2000

#### Disclosures

A pedestrian impact analysis has been completed for this project.

#### Coordination

United States Green Building Council, Montgomery County Department of Permitting Services, Montgomery County Department of Environmental Protection, Washington Suburban Sanitary Commission

# Rock Creek Trail Pedestrian Bridge (P048703)

Category  
Sponsoring Agency  
Planning Area

M-NCPPC  
Development  
M-NCPPC (AAGE13)  
Aspen Hill

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

8/25/14  
No  
None  
Under Construction

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	854	854	0	0	0	0	0	0	0	0	0
Improvements and Utilities	7,941	7,941	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>8,795</b>	<b>8,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNDING SCHEDULE (\$000s)</b>											
Contributions	261	261	0	0	0	0	0	0	0	0	0
GO Bonds	3,207	3,207	0	0	0	0	0	0	0	0	0
Program Open Space	1,370	1,370	0	0	0	0	0	0	0	0	0
EA-21	2,368	2,368	0	0	0	0	0	0	0	0	0
Transportation Enhancement Program	1,589	1,589	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>8,795</b>	<b>8,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATING BUDGET IMPACT (\$000s)</b>											
Maintenance				8	4	4	0	0	0	0	0
Program-Staff				2	1	1	0	0	0	0	0
<b>Net Impact</b>				<b>10</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		8,795
Cumulative Appropriation		9,348
Expenditure / Encumbrances		-553
Unencumbered Balance		

Date First Appropriation	FY 05
First Cost Estimate	8,351
Current Scope	FY09
Last FY's Cost Estimate	8,795

**Description**  
The Rock Creek Trail Pedestrian Bridge spans Veirs Mill Road at Aspen Hill Road in Rockville. It connects portions of the 15-mile hard surface trail from Beach Drive at the District of Columbia line to Lake Needwood in Rock Creek Regional Park. The trail currently crosses Veirs Mill Road at grade at its signalized intersection with Aspen Hill Road. To the north of Veirs Mill Road, the trail is on sidewalk for approximately 0.2 miles traversing Aspen Hill Road, Adrian Street, Baltic Avenue, and finally the access drive to Aspen Hill Local Park before continuing northward as a trail. The proposed pedestrian bridge will provide a grade separated crossing for the Rock Creek Hiker-Biker Trail and eliminates the use of the residential section. It will also provide the opportunity for local residents of the Aspen Hill community to cross Veirs Mill Road on the bridge to access bus transit or other destinations without crossing at grade the busy intersection of Veirs Mill Road and Aspen Hill Road.

**Estimated Schedule**  
Pending closeout. Construction complete.

**Justification**

On February 13, 2001, the County Council adopted Resolution 14-773 pertaining to the improvement of Veirs Mill Road/Aspen Hill intersection. Listed among the County Council's recommendations was accommodation of a potential Rock Creek Hiker-Biker Trail bridge over Veirs Mill Road. The Council will seek State funding for this pedestrian/bicycle bridge. The Planning Board approved the facility plan on September 11, 2003. Aspen Hill Master Plan, approved 1994. Countywide Plan of Trails, approved 1998.

**Fiscal Note**

In FY10, \$269,000 GO Bonds transferred in from Pope Farm Nursery, PDF #058707. In FY10, M-NCPPC received \$261,000 in development contributions for Policy Area Mobility Review (PAMR) mitigation. This contribution will off-set \$261,000 in POS funds. In FY10, \$175,000 (General Obligation Bonds) was transferred in from Pope Farm Nursery Utilities Upgrade, PDF# 058707. FY09 amendment and supplemental appropriation: \$1,589,000 in Transportation Enhancement Program funds.

**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**

# Rock Creek Trail Pedestrian Bridge (P048703)

Trails: Hard Surface Design and Construction PDF 768673, Montgomery County Department of Transportation, State of Maryland  
Department of Transportation

# Roof Replacement: Non-Local Pk (P838882)

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

Date Last Modified 11/17/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Ongoing

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	104	0	38	66	11	11	11	11	11	11	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	1,951	0	217	1,734	289	289	289	289	289	289	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,055</b>	<b>0</b>	<b>255</b>	<b>1,800</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

Current Revenue: General	633	0	255	378	63	63	63	63	63	63	0
G.O. Bonds	1,422	0	0	1,422	237	237	237	237	237	237	0
<b>Total</b>	<b>2,055</b>	<b>0</b>	<b>255</b>	<b>1,800</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	300
Appropriation Request Est.	FY 18	300
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		255
Expenditure / Encumbrances		0
Unencumbered Balance		255

Date First Appropriation	FY 83
First Cost Estimate	
Current Scope	FY 15 2,055
Last FY's Cost Estimate	2,642
Partial Closeout Thru	3,551
New Partial Closeout	1,072
Total Partial Closeout	4,623

#### Description

This project provides for roof replacement on buildings and structures in non-local parks, as well as countywide maintenance facilities, Park Police facilities, and selected enterprise facilities that are of historic significance. The PDF also funds periodic roof evaluations and designs.

#### Fiscal Note

NEW PARTIAL CLOSEOUT AMOUNT INCLUDES FY14 AND FY15.

#### Disclosures

Expenditures will continue indefinitely.

# Seneca Crossing Local Park (P138704)

M-NCPPC  
Development  
M-NCPPC (AAGE13)  
Germantown

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

11/17/14  
No  
None  
Planning Stage

Category  
Funding Agency  
Area

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Design and Supervision	1,315	0	0	0	0	0	0	0	0	0	1,315
Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	7,458	0	0	0	0	0	0	0	0	0	7,458
<b>Total</b>	<b>8,773</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,773</b>
<b>FUNDING SCHEDULE (\$000s)</b>											
and Planning Bonds	6,773	0	0	0	0	0	0	0	0	0	6,773
Program Open Space	2,000	0	0	0	0	0	0	0	0	0	2,000
<b>Total</b>	<b>8,773</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,773</b>
<b>OPERATING BUDGET IMPACT (\$000s)</b>											
Maintenance				41	0	0	0	41	0	0	0
Program-Staff				110	0	0	0	110	0	0	0
<b>Net Impact</b>				<b>151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>151</b>	<b>0</b>	<b>0</b>	<b>0</b>

## APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

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

**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.

**Location**  
Project is deferred in order to coordinate with the redevelopment of Progress Place and Ripley Street. Federal Transportation Enhancement Funds will be pursued after property acquisition is complete.

**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

# Shady Grove Maintenance Facility Relocation (P098709)

Category	M-NCPPC	Date Last Modified	8/25/14
Sub Category	Development	Required Adequate Public Facility	No
Administering Agency	M-NCPPC (AAGE13)	Relocation Impact	None
Planning Area	Shady Grove Vicinity	Status	Final Design Stage

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	250	200	50	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>250</b>	<b>200</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	250	200	50	0	0	0	0	0	0	0	0
<b>Total</b>	<b>250</b>	<b>200</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		250
Expenditure / Encumbrances		200
Unencumbered Balance		50

Date First Appropriation	FY 09
First Cost Estimate	
Current Scope	FY 15
Last FY's Cost Estimate	250

### Description

This project which is in line with the multi-agency service park at the Webb Tract, provides for the feasibility analysis and site selection for the relocation of the Parks' Central Maintenance Facility at Shady Grove in order to facilitate the implementation of the Shady Grove Master Plan. County staff will lead the project management efforts for detailed design, and M-NCPPC staff will act as the client representative and coordinate efforts with the user groups. The current maintenance complex is located on 12 acres of land in the County Service Park on the east side of Crabbs Branch Way in Gaithersburg. The current facility includes 65,000 square feet of building space, with parking spaces for 370 staff and visitors, as well as storage for 220 maintenance vehicles and motorized equipment of various types. The facility houses the staff and equipment to support the 34,000 acre park system in the areas of fleet management, trades including carpentry, plumbing, HVAC, painting, masonry, electrical, heavy equipment, and construction. The facility operates Monday Friday, 6:00 a.m. - 4:00 p.m., and must be centrally located in the County.

### Location

This project will provide for a safe and continuous pedestrian and bike access to Shady Grove Metro Station, schools, parks and bicycle trails to enhance multi-modal transportation for commuters and recreational users. The Upper Rock Creek Area Master Plan (2004) and Countywide Bikeways Functional Master Plan (2005) propose a dual bikeway - shared use path and on-road bike lanes - on Needwood Road from Redland Road to Muncaster Mill Road. Design of this project will not preclude the future implementation of on-road bike lanes on Needwood Road.

### Estimated Schedule

The Program of Requirements completed in FY11. Detailed design and construction document preparation are underway with construction to begin in FY15. Construction funding is included in Project #360902, Montgomery County Department of General Services.

### Justification

The 2006 Shady Grove Sector Plan recommends transit-oriented, mixed-use development on the County Service Park property, to capitalize on the proximity of the Shady Grove Metro stop. The relocation of the Parks' Maintenance Facility is part of a comprehensive relocation plan of County facilities from the properties on Crabbs Branch Way and will be an integral part of the overall Service Park relocation project. The Parks Department Shady Grove Maintenance Facility opened in 1981 and is undersized to serve the needs of the Park system which has nearly doubled over the last 30 years (now 34,000+ acres), including new facilities and maintained open space areas. Plans and studies for this project include: 2006 adopted Shady Grove Sector Plan; Montgomery County Property Use Study/Smart Growth Initiative; and 2004 Space Utilization and Land Use Study.

### Other

In September 2009, the County purchased the Webb Tract, located on Snouffer School Road near Montgomery Village, as part of its Smart Growth Initiative to relocate several County facilities, including the Shady Grove Maintenance Yard. The Smart Growth Initiative aims at moving Government-related buildings away from the Shady Grove Metro Station and Interstate 270 to allow for transit-oriented development. Funding for this project was originally recommended by the County Executive as part of the Montgomery County Smart Growth Initiative - Planning Relocation, PDF #360902.

### Disclosures

# Shady Grove Maintenance Facility Relocation (P098709)

A pedestrian impact analysis has been completed for this project.

## **Coordination**

Montgomery County Smart Growth Initiative - Relocation Planning PDF 360902, Department of General Services

# Small Grant/Donor-Assisted Capital Improvements (P058755)

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

Date Last Modified 11/17/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Ongoing

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	415	0	55	360	60	60	60	60	60	60	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,661	0	221	1,440	240	240	240	240	240	240	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
<b>Total</b>	<b>2,076</b>	<b>0</b>	<b>276</b>	<b>1,800</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

Contributions	1,404	0	204	1,200	200	200	200	200	200	200	0
Current Revenue: General	369	0	69	300	50	50	50	50	50	50	0
Current Revenue: Park and Planning	303	0	3	300	50	50	50	50	50	50	0
<b>Total</b>	<b>2,076</b>	<b>0</b>	<b>276</b>	<b>1,800</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	300
Appropriation Request Est.	FY 18	300
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		276
Expenditure / Encumbrances		0
Unencumbered Balance		276

Date First Appropriation	FY 05
First Cost Estimate	
Current Scope	FY 16 2,076
Last FY's Cost Estimate	3,413
Partial Closeout Thru	1,821
New Partial Closeout	227
Total Partial Closeout	2,048

#### Description

This project authorizes expenditures for new or existing projects that receive support from non-County government funding sources, e.g. grants, donations, gifts, fund raising projects, and sponsorships. No funds can be expended from this project unless at least 80 percent of the total cost of the project, or the change to an existing project is provided from a non-County government funding source. The funds provided can be expended within this project provided: 1. The capital cost is less than \$100,000; or 2. The capital cost is at least \$100,000, but the project: (a) does not have an Operating Budget Impact (OBI) in excess of 10 percent of the capital cost; and (b) vehicle trips generated by the project do not exceed 25 vehicle trips during the peak one-hour period in the vicinity of the project. The Department must notify the County Council of any grants or donations for projects having a capital cost of at least \$100,000. The Department must submit a PDF for approval by the County Council for all other projects in accordance with the County Council policy on non-County funded capital projects, approved on February 22, 2000.

#### Justification

Montgomery County Department of Park and Planning Policy and Guidelines on Donations and Public/Private Partnerships, adopted 2003.

#### Other

From time to time M-NCPPC is able to generate non-County government funded support for projects with the expectation that the project will be implemented in a timely way as a condition of the support. This project provides the authorization to receive and expend the funds from various sources. In addition, there is often a requirement or need for the Commission to provide matching funds, fund the overhead for the project, e.g. planning, design, and construction management or supervision services, or otherwise contribute to the project. This PDF provides public funding for this limited participation.

#### Fiscal Note

NEW PARTIAL CLOSEOUT AMOUNT INCLUDES FY14 AND FY15. FY15 TRANSFERRED OUT \$151,000 COUNTY CURRENT REVENUE TO BROOKSIDE GARDENS MASTER PLAN, #078702.

#### Disclosures

Expenditures will continue indefinitely.

# S. Germantown Recreational Park: Cricket Field (P871740)

11/17/14

Date Last Modified  
 Required Adequate Public Facility  
 Relocation Impact  
 Status

Agency  
 Area

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>										
	209	0	209	75	100	22	12	0	0	0
Design and Supervision	0	0	0	0	0	0	0	0	0	0
Improvements and Utilities	2,091	0	2,091	0	700	903	488	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,300</b>	<b>0</b>	<b>2,300</b>	<b>75</b>	<b>800</b>	<b>925</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNDING SCHEDULE (\$000s)</b>										
	2,300	0	2,300	75	800	925	500	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,300</b>	<b>0</b>	<b>2,300</b>	<b>75</b>	<b>800</b>	<b>925</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	2,300
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	
First Cost Estimate	2,300
Current Scope	FY 16
Last FY's Cost Estimate	2,300

**Description**  
 THIS PROJECT PROVIDES A NEW CRICKET FIELD AND SUPPORTING INFRASTRUCTURE ON UNDEVELOPED PARKLAND WITHIN SOUTH GERMANTOWN RECREATIONAL PARK. THE PROJECT INCLUDES THE FOLLOWING AMENITIES: 400' DIAMETER CRICKET FIELD WITH PITCH, IRRIGATION, VEHICLE ENTRANCE ROAD, 50 PARKING SPACES, VEHICLE TURNAROUND AND OVERFLOW PARKING FOR 30 CARS, CENTRAL PEDESTRIAN PLAZA, TRAIL CONNECTION TO EXISTING PARK, LOOP TRAILS AROUND FIELD AND NATURAL AREA OF PARK, VIEWING MOUND FOR SPECTATORS, BIORETENTION AREAS, HEDGEROW SCREEN PLANTINGS, MEADOW PLANTINGS AND REFORESTATION AREAS.

**Justification**  
 THE SITE SELECTION AND CONCEPT PLAN FOR THIS PROJECT WAS APPROVED BY THE MONTGOMERY COUNTY PLANNING BOARD ON JULY 30, 2015. THE 2012 PARK RECREATION AND OPEN SPACE (PROS) PLAN ESTIMATED A NEED FOR FOUR DEDICATED CRICKET FIELDS IN MONTGOMERY COUNTY BY THE YEAR 2022.

**Other**  
 A PEDESTRIAN IMPACT ANALYSIS HAS BEEN COMPLETED FOR THIS PROJECT.

# S. Germantown Recreational Park: Soccerplex Fac. (P998712)

Category  
Sub Category  
Administering Agency  
Planning Area

M-NCPPC  
Development  
M-NCPPC (AAGE13)  
Germantown

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

11/17/14  
No  
None  
Under Construction

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	957	957	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	10,008	10,008	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>10,965</b>	<b>10,965</b>	<b>0</b>							

### FUNDING SCHEDULE (\$000s)

Contributions	75	75	0	0	0	0	0	0	0	0
G.O. Bonds	748	748	0	0	0	0	0	0	0	0
PAYGO	9,298	9,298	0	0	0	0	0	0	0	0
Program Open Space	525	525	0	0	0	0	0	0	0	0
Revenue Authority	319	319	0	0	0	0	0	0	0	0
<b>Total</b>	<b>10,965</b>	<b>10,965</b>	<b>0</b>							

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		10,965
Expenditure / Encumbrances		10,965
Unencumbered Balance		0

Date First Appropriation	FY 99	
First Cost Estimate		
Current Scope	FY 10	10,965
Last FY's Cost Estimate		10,965

#### Description

The South Germantown SoccerPlex provides outstanding soccer facilities within South Germantown Recreational Park through a public/private partnership between M-NCPPC and the Maryland Soccer Foundation (MSF). The SoccerPlex consists of 22 soccer fields. The complex is served by adequate transportation improvements, parking, and public utilities. Public funds primarily support infrastructure including roads, parking, and utilities. Private funds primarily support construction of soccer fields, an irrigation system, field lighting, and the indoor arena. Costs for planning, design, project oversight, and site work are shared between M-NCPPC and MSF. The final phase includes construction of two soccer fields (Fields 1 and 2) and supporting infrastructure by the Maryland Soccer Foundation with non-public funds.

#### Location

White Flint Impacted Intersection Improvements

#### Estimated Schedule

Phases 1 and 2 are complete. Design of Phase 3 begins in FY15, with construction in FY16 and FY17.

#### Justification

The Park, Recreation, and Open Space plan for Montgomery County cites a significant countywide need for soccer fields. The South Germantown Recreational Park Master Plan, approved by the Planning Board, recommends the development of the SoccerPlex to meet countywide youth soccer and other recreational needs.

#### Other

The details for the development, management, and operation of the SoccerPlex are incorporated in a lease agreement between M-NCPPC and MSF. An approved capital project, South Germantown Recreational Park: Non-Soccer Facilities (Project # 998729), funds complementary improvements within the park including trails, landscaping, miniature golf course and splash park, group picnic area, adventure playground, renovated King Dairy Barn Mooseum, maintenance facility, and related infrastructure. Other projects approved in the master plan for the park, include a public/private partnership for a golf driving range, an indoor tennis center, and a community pool operated by the Montgomery County Department of Recreation.

#### 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 Transportation --Schaeffer Road PDF 500022, Montgomery County Department of General Services, Washington Suburban Sanitary Commission, State of Maryland, Montgomery County Department of Recreation, S. Germantown Recreational Park: Non-SoccerPlex Fac (PDF 998729), Germantown Indoor Swim Center (PDF 003901), Montgomery County Revenue Authority

# Stream Protection: SVP (P818571)

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

Date Last Modified 11/17/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Ongoing

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,533	0	47	1,486	467	467	138	138	138	138	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,933	0	269	2,664	408	408	462	462	462	462	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
<b>Total</b>	<b>4,466</b>	<b>0</b>	<b>316</b>	<b>4,150</b>	<b>875</b>	<b>875</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	4,466	0	316	4,150	875	875	600	600	600	600	0
<b>Total</b>	<b>4,466</b>	<b>0</b>	<b>316</b>	<b>4,150</b>	<b>875</b>	<b>875</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	875
Appropriation Request Est.	FY 18	875
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		316
Expenditure / Encumbrances		0
Unencumbered Balance		316

Date First Appropriation	FY 81
First Cost Estimate	
Current Scope	FY 16 4,466
Last FY's Cost Estimate	3,990
Partial Closeout Thru	11,658
New Partial Closeout	791
Total Partial Closeout	12,449

#### Description

As a result of development in urban and suburban watersheds, stream channels are subject to increased storm water flows that result in severely eroded stream banks. This project makes corrective improvements to damaged stream channels, floodplains, and tributaries in stream valley parks and constructs new stormwater management (SWM) facilities and associated riparian enhancements to improve watershed conditions. Stream erosion problems include stream sedimentation, destruction of aquatic habitat, undercutting of stream banks, blockage of migration routes, loss of floodplain access, tree loss, damage to infrastructure (i.e. bike paths, bridges, utilities, and other improvements). Rock and wood revetments (i.e. cross vanes, J-hooks, riffle grade controls) are used in association with reforestation, floodplain enhancements, and other stream protection techniques (brush bundles, wing deflectors, root wads, etc.) to prevent continued erosion and improve aquatic habitat. Stream protection projects must be examined from a watershed perspective to identify/control the source of problems. If possible new SWM facilities will be built to control water flows prior to entering the stream channel to help the watershed return to a more stable equilibrium. Projects require engineering and permitting by Maryland Department of the Environment, the U.S. Army Corps of Engineers, and Montgomery County's Department of Permitting Services. This project also includes reforestation in stream valley parks.

#### Cost Change

Increase includes raising the level-of-effort in FY17-20 to address regulatory requirements, improve recreational experiences and enhance the natural environment.

#### Justification

The project meets Montgomery County's water quality goals, Chapter 19, Article IV of the Montgomery County Code: to protect, maintain, and restore high quality chemical, physical, and biological conditions in the waters of the State in the County. This project is also supported by the Countywide Stream Protection Strategy developed by Montgomery County's Department of Environmental Protection (DEP). Many county streams flow through lands managed/owned by M-NCPPC. M-NCPPC performs a stewardship role in protection of these streams and protecting improvements, which are threatened by stream erosion. Comprehensive Watershed Inventories conducted by Montgomery County Department of Environmental Protection with assistance from M-NCPPC.

#### Fiscal Note

FY13 transfer in of \$129K GO Bonds from Lake Needwood Modifications #098708.

#### Disclosures

Expenditures will continue indefinitely.

#### Coordination

Montgomery County Department of Environmental Protection, National Capital Planning Commission for Capper-Cramton Funded Parks, State and County Department of Transportation, State Dept. of Natural Resources, Montgomery County Department of Environmental Protection, PDF 733759, Utility rights-of-way coordinated with WSSC and other utility companies where applicable., U.S. Army Corps of Engineers, Metropolitan Washington Council of Governments

# Takoma-Piney Branch Local Park (P078707)

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

Date Last Modified 8/25/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Under Construction

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	402	402	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,948	2,948	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>3,350</b>	<b>3,350</b>	<b>0</b>							

### FUNDING SCHEDULE (\$000s)

Park and Planning Bonds	802	802	0	0	0	0	0	0	0	0
Program Open Space	2,548	2,548	0	0	0	0	0	0	0	0
<b>Total</b>	<b>3,350</b>	<b>3,350</b>	<b>0</b>							

### OPERATING BUDGET IMPACT (\$000s)

Maintenance				2	1	1	0	0	0	0
Program-Staff				2	1	1	0	0	0	0
<b>Net Impact</b>				<b>4</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,590
Expenditure / Encumbrances		3,350
Unencumbered Balance		240

Date First Appropriation	FY 07	
First Cost Estimate		
Current Scope	FY 15	3,590
Last FY's Cost Estimate		3,590

#### Description

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

#### Estimated Schedule

Pending closeout. Construction complete but punchlist items remain.

#### Justification

Support for the renovation of the Takoma-Piney Branch Local Park may be found in the Takoma Park Master Plan adopted December 2000. The facility plan is also consistent with the 1998 PROS plan. The 2005 Draft Land Preservation, Parks and Recreation Plan (LPPRP) cites the need for fifteen skateboard parks in the County. The Takoma-Piney Branch Local Park has Planning Board, City, and community approval for a small-scale, modular, neighborhood skateboard park. The Montgomery County Planning Board approved the Facility Plan in August 2005.

#### Other

This park is 30 years old and serves the densely populated area of Takoma Park. The Takoma Park City Council approved the plan and asked that it be given priority because it provides the only green space in an area with many apartment buildings. The skateboard facility will help provide one of the many that the Draft 2005 Land Preservation, Parks and Recreation Plan indicates are needed by 2020. The park will also provide walking paths to be used by the schools and community.

#### Fiscal Note

In FY09, \$63,000 (Park and Planning Bonds) was transferred in from Concord Local Park, PDF# 038702. In FY13 transferred \$50,000 to PLAR Local #967754. FY14 TRANSFERRED OUT \$239,195.34 TO GREENBRIAR LP, #078705.

#### 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

City of Takoma Park

# Trails: Hard Surface Design & Construction (P768673)

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

Date Last Modified 11/17/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Ongoing

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	562	0	106	456	98	98	65	65	65	65	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,246	0	602	1,644	352	352	235	235	235	235	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
<b>Total</b>	<b>2,808</b>	<b>0</b>	<b>708</b>	<b>2,100</b>	<b>450</b>	<b>450</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	2,808	0	708	2,100	450	450	300	300	300	300	0
<b>Total</b>	<b>2,808</b>	<b>0</b>	<b>708</b>	<b>2,100</b>	<b>450</b>	<b>450</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000s)

Maintenance				12	3	3	3	3	0	0
Program-Staff				156	39	39	39	39	0	0
<b>Net Impact</b>				<b>168</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>0</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	450
Appropriation Request Est.	FY 18	450
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,608
Expenditure / Encumbrances		0
Unencumbered Balance		1,608

Date First Appropriation	FY 69
First Cost Estimate	
Current Scope	FY 16 2,808
Last FY's Cost Estimate	2,376
Partial Closeout Thru	10,718
New Partial Closeout	168
Total Partial Closeout	10,886

#### Description

This project provides for the design and construction of new trails and extensions or connectors to existing trails, as well as trail amenities, and trail signage. It does not include reconstruction or repair of existing trails. Hard surface trails accommodate road bicyclists, pedestrians, and in-line skaters and meet Americans with Disabilities Act (ADA) guidelines, where feasible.

#### Justification

Connectors, safety improvements, signage, and amenities increase trail usage for recreation and promote walking and biking as alternatives to vehicular transportation. In park user surveys, hiking and biking on trails is the most frequent recreation activity reported. Biking and walking paths top respondents' lists of desired facilities or greatest facility shortages. 2008 Countywide Park Trails 2005 Land Preservation, Park and Recreation Plan

#### Fiscal Note

FY15 SUPPLEMENTAL APPROPRIATION FOR DEVELOPER CONTRIBUTION OF \$900,000. FY15 TRANSFERRED OUT \$300,000 OF GO BONDS TO BROOKSIDE GARDENS MASTER PLAN, #078702.

#### Disclosures

Expenditures will continue indefinitely.

#### Coordination

State of Maryland, Montgomery County Department of Transportation, Washington Suburban Sanitary Commission and other utilities, Montgomery County Department of Environmental Protection, Maryland Department of Natural Resources, Trails: Hard Surface Renovation PDF 888754, Municipal Governments, Montgomery County Department of Permitting Services

# Trails: Hard Surface Renovation (P888754)

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

Date Last Modified 11/17/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Ongoing

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	633	0	89	544	170	170	51	51	51	51	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,158	0	502	2,656	830	830	249	249	249	249	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
<b>Total</b>	<b>3,791</b>	<b>0</b>	<b>591</b>	<b>3,200</b>	<b>1,000</b>	<b>1,000</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	2,991	0	591	2,400	700	500	300	300	300	300	0
Program Open Space	800	0	0	800	300	500	0	0	0	0	0
<b>Total</b>	<b>3,791</b>	<b>0</b>	<b>591</b>	<b>3,200</b>	<b>1,000</b>	<b>1,000</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	1,000
Appropriation Request Est.	FY 18	1,000
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		591
Expenditure / Encumbrances		0
Unencumbered Balance		591

Date First Appropriation	FY 88
First Cost Estimate	
Current Scope	FY 16 3,791
Last FY's Cost Estimate	3,574
Partial Closeout Thru	4,529
New Partial Closeout	183
Total Partial Closeout	4,712

#### Description

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

#### Cost Change

Increase in FY15 and FY16 to fund renovation of trail systems within Wheaton Regional and Rock Creek Stream Valley parks. These trail renovations are currently in design.

#### Justification

The trail system currently has 14 miles of paved trails at least 30-years old. Scheduled maintenance and renovation promotes safety and reduces long-term maintenance costs. In park user surveys, hiking and biking on trails is the most frequent recreation activity reported. Biking and walking paths top respondents' lists of desired facilities or greatest facility shortages. 2008 Countywide Park Trails 2005 Land Preservation, Park and Recreation Plan

#### 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

Trails: Hard Surface Design & Construction PDF 768673

# Trails: Natural Surface & Resource-based Recreation (P858710)

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

Date Last Modified 11/17/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Ongoing

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	159	0	69	90	15	15	15	15	15	15	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,404	0	394	2,010	335	335	335	335	335	335	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
<b>Total</b>	<b>2,563</b>	<b>0</b>	<b>463</b>	<b>2,100</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

Current Revenue: General	2,213	0	413	1,800	300	300	300	300	300	300	0
G.O. Bonds	350	0	50	300	50	50	50	50	50	50	0
<b>Total</b>	<b>2,563</b>	<b>0</b>	<b>463</b>	<b>2,100</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	350
Appropriation Request Est.	FY 18	350
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		463
Expenditure / Encumbrances		0
Unencumbered Balance		463

Date First Appropriation	FY 85
First Cost Estimate	
Current Scope	FY 16 2,563
Last FY's Cost Estimate	1,860
Partial Closeout Thru	2,697
New Partial Closeout	147
Total Partial Closeout	2,844

#### Description

FORMERLY KNOWN AS "TRAILS: NATURAL SURFACE DESIGN, CONSTRUCTION, AND RENOVATION," THIS PROJECT IS ONE OF THE KEY LEVEL-OF-EFFORT PROJECTS THAT WILL SUPPORT PROVIDING ACCESS TO NATURAL, UNDEVELOPED PARK LAND. THE FOCUS WILL STILL BE NATURAL SURFACE TRAILS, BUT IT WILL ALSO HELP SUPPORT NATURAL RESOURCE-BASED RECREATION USES SUCH AS BICYCLING, HIKING, RUNNING, HORSEBACK RIDING, BIRD WATCHING, NATURE PHOTOGRAPHY, WILDLIFE VIEWING, KEYAKING, ROWING, CANOEING, AND FISHING, AS IDENTIFIED IN THE 2012 PARK, RECREATION AND OPEN SPACE (PROS) PLAN. 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. WORK MAY INCLUDE GRADING, DRAINAGE, SIGNAGE, BRIDGES/CULVERTS, EDGING, REALIGNMENTS, ETC. The trails 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 includes raising the level-of-effort 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. 2015 Countywide Park Trails 2005 Land Preservation, Park and Recreation Plan

#### Fiscal Note

NEW PARTIAL CLOSEOUT AMOUNT INCLUDES FY14 AND FY15. FY14 transfer out of \$45,000 GO Bonds to Montrose Trail, #038707.

#### 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)

11/17/14

Date Last Modified  
 Required Adequate Public Facility  
 Relocation Impact  
 Status

No  
 None  
 Planning Stage

M-NCPPC  
 Development  
 M-NCPPC (AAGE13)  
 Countywide

g Agency  
 ea

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>										
	265	0	37	228	38	38	38	38	38	0
Design and Supervision	0	0	0	0	0	0	0	0	0	0
Improvements and Utilities	1,485	0	213	1,272	212	212	212	212	212	0
Construction	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,750</b>	<b>0</b>	<b>250</b>	<b>1,500</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>
<b>FUNDING SCHEDULE (\$000s)</b>										
	1,750	0	250	1,500	250	250	250	250	250	0
Bonds	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,750</b>	<b>0</b>	<b>250</b>	<b>1,500</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	250
Appropriation Request Est.	FY 18	250
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		250
Expenditure / Encumbrances		0
Unencumbered Balance		250

Date First Appropriation	FY 15
First Cost Estimate	1,750
Current Scope	FY 15
Last FY's Cost Estimate	250
Partial Closeout Thru	0
New Partial Closeout	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

**Cost Change**  
 INCREASE DUE TO CONTINUING THIS LEVEL-OF-EFFORT INDEFINITELY BEYOND FY16.

**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.

**Fiscal Note**  
 Due to fiscal capacity, this project is funded by shifting some funds from Ballfield Improvements #008720, in FY15 and FY16

**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.

# Wall Local Park Improvements (P871741)

Category  
Sub Category  
Administering Agency  
Planning Area

Date Last Modified 11/17/14  
Required Adequate Public Facility  
Relocation Impact  
Status

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	60	0	0	60	5	10	20	25	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	5,940	0	0	5,940	495	990	1,980	2,475	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>500</b>	<b>1,000</b>	<b>2,000</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	6,000	0	0	6,000	500	1,000	2,000	2,500	0	0	0
<b>Total</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>500</b>	<b>1,000</b>	<b>2,000</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	6,000
Appropriation Request Est.	FY 18	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 16 6,000
Last FY's Cost Estimate	6,000

#### Description

THIS PROJECT RELOCATES SURFACE PARKING FROM THE WALL PARK AND SHRIVER KENNEDY SWIM CENTER TO AN ADJACENT PARKING GARAGE ON PRIVATE PROPERTY. THE REMAINING PARKLAND WILL THEN BECOME A NEW URBAN PARK WITH A GREAT LAWN AREA FOR MULTIPLE USES, GARDENS, PLAY AREAS, PICNIC AREAS, DOG PARK AND SPACE FOR THE FUTURE WHITE FLINT COMMUNITY RECREATION CENTER AND EXPANDED SWIM CENTER. THIS PROJECT FUNDS THE FIRST PHASE OF WORK WHICH INCLUDES CONSTRUCTION OF THE PARKING SPACES IN THE STRUCTURED PARKING GARAGE AND REMOVAL OF THE SURFACE PARKING SPACES AT WALL PARK AS PART OF A PUBLIC PRIVATE PARTNERSHIP. THE SECOND PHASE OF WORK WILL INCLUDE DESIGN AND CONSTRUCTION OF THE NEW AMENITIES FOR THE WALL URBAN PARK.

#### Justification

THE CONCEPT FOR WALL PARK WAS APPROVED BY THE MONTGOMERY COUNTY PLANNING BOARD AND MONTGOMERY COUNTY COUNCIL AS PART OF THE WHITE FLINT SECTOR PLAN APPROVALS IN 2010. THE CONCEPT FOR THE PUBLIC PRIVATE PARTNERSHIP WAS APPROVED AS PART OF THE GABLES PRELIMINARY PLAN AND SITE PLAN APPROVALS BY THE MONTGOMERY COUNTY PLANNING BOARD IN APRIL 2015.

#### Other

AS PART OF THE PUBLIC PRIVATE PARTNERSHIP, A PARKING STUDY HAS BEEN COMPLETED AND DESIGN OF THE JOINT PARKING STRUCTURE IS UNDERWAY.

#### Coordination

GABLES RESIDENTIAL

# Warner Circle Special Park (P118703)

Category  
Sponsoring Agency  
Sponsoring Area

M-NCPPC  
Development  
M-NCPPC (AAGE13)  
Kensington-Wheaton

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

11/17/14  
No  
None  
Final Design Stage

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	915	275	40	0	0	0	0	0	0	0	600
Construction	0	0	0	0	0	0	0	0	0	0	0
Improvements and Utilities	5,262	400	510	0	0	0	0	0	0	0	4,352
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>6,177</b>	<b>675</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,952</b>
<b>FUNDING SCHEDULE (\$000s)</b>											
State Bonds (P&P only)	5,152	0	200	0	0	0	0	0	0	0	4,952
Other	1,025	675	350	0	0	0	0	0	0	0	0
<b>Total</b>	<b>6,177</b>	<b>675</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,952</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		1,225
Cumulative Appropriation		675
Expenditure / Encumbrances		550
Unencumbered Balance		

Date First Appropriation	FY 11
First Cost Estimate	6,177
Current Scope	FY 15
Last FY's Cost Estimate	6,177

**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 A RESTORATION TIED TO A USE THAT SATISFIES A STRONG COUNTY NEED AND FITS INTO THE COMMUNITY. Phase I of this project IS COMPLETED AND included demolition of the nursing home wing, restoration of public areas of the park previously occupied by the nursing home, RE-CREATION OF THE LOOP ROAD, and reconstruction of historic exterior walls, porches, and patios. STABILIZATION IS CURRENTLY UNDERWAY AND IDENTIFIED STRUCTURAL FAILINGS THAT MUST BE ADDRESSED, INCLUDING THE FRONT PORCH, MASONRY REPOINTING THAT WILL TIGHTEN THE BUILDING ENVELOPE, AND A VISIBLE HISTORIC WINDOW REPAIR. WHEN A USE IS APPROVED, Phase II FUNDING WILL include the rehabilitation of the HISTORIC HOUSE AND carriage house and landscape enhancements to the grounds.

**Estimated Schedule**

Phase I completed in FY14. Structural stabilization in FY15 and FY16. Further renovation of the building and grounds will be funded beyond the six year program.

**Cost Change**

Actual costs for renovations beyond FY20 are unknown at this time and will be determined by the re-use option selected.

**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 a large publicly-owned historic site with county-wide significance becoming a vibrant landmark again.

**Fiscal Note**

In 2004, 2006, 2010, 2011 and 2015 a total of \$725,000 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**

## Warner Circle Special Park (P118703)

Restoration of Historic Structures, PDF# 808494, Maryland Historical Trust, Town of Kensington, Montgomery County Historic Preservation Commission. PARKS HAS COMMITTED TO A GREAT DEAL OF COMMUNITY OUTREACH ON THIS PROJECT AS WELL AS RESEARCH INTO USES THAT CAN BE ACCOMODATED BY THE BUILDING CODE. AGREEING ON AN APPROPRIATE AND NECESSART USE FOR THIS BUILDING IS ESSENTIAL AT THIS TIME TO PREVENT FURTHER VANDALISM AND THE UNNECESSAILY RAPID DETERIORATION THAT ACCOMPANIES VACANT STRUCTURES.

# Western Grove Urban Park (P871548)

Category M-NCPPC  
 Sub Category Development  
 Administering Agency M-NCPPC (AAGE13)  
 Planning Area Bethesda-Chevy Chase

Date Last Modified 11/17/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Preliminary Design Stage

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	322	34	238	50	50	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	783	59	424	300	300	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,105</b>	<b>93</b>	<b>662</b>	<b>350</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
Contributions	250	0	100	150	150	0	0	0	0	0	0
Park and Planning Bonds	855	93	562	200	200	0	0	0	0	0	0
<b>Total</b>	<b>1,105</b>	<b>93</b>	<b>662</b>	<b>350</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>OPERATING BUDGET IMPACT (\$000s)</b>											
Maintenance				30	0	0	15	15	0	0	0
Program-Staff				92	0	0	46	46	0	0	0
<b>Net Impact</b>				<b>122</b>	<b>0</b>	<b>0</b>	<b>61</b>	<b>61</b>	<b>0</b>	<b>0</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,105
Expenditure / Encumbrances		93
Unencumbered Balance		1,012

Date First Appropriation	FY 15	
First Cost Estimate		
Current Scope	FY 15	1,105
Last FY's Cost Estimate		1,105

#### Description

Western Grove Urban Park is a 1.89-acre site that 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. The site is adjacent to the Friendship Heights CBD and is within the limits of Chevy Chase Village. Now vacant, the site was formerly a single-family home, located at 5409 Grove Street, Chevy Chase.

#### Location

Riffle Ford Road Bikelandes

#### Justification

2001 Legacy Open Space Functional Master Plan recommended acquisition of this property as parkland; Concept Plan and Program of Requirements approved by the Montgomery County Planning Board and the Board of Managers of Chevy Chase Village, May 2013; Facility Plan approved by Montgomery County Planning Board, September 2013; 2012 Park, Recreation and Open Space (PROS) Plan

#### Other

This property was acquired as an Urban Open Space through the Legacy Open Space program in 2001, in partnership with Chevy Chase Village ("the Village"). An MOU with Chevy Chase VILLAGE was created. The Parks Department took control of the property in late 2007 after cessation of a life estate. Since that time, significant site cleanup has occurred on the property including demolition of the structures.

#### Fiscal Note

The Village of Chevy Chase VILLAGE contributed to the cost of purchasing the property, demolition of the buildings, and to the cost of facility planning. The Village HAS COMMITTED to contribute A MINIMUM OF \$250,000 TOWARDS the cost of design, AND construction. The Village IS RESPONSIBLE for trash/RECYCLING removal AND POLICE PROTECTION within the park.

#### Disclosures

A pedestrian impact analysis has been completed for this project.

#### Coordination

Montgomery County Department of Permitting Services; WSSC; DC Dept. of Transportation; DC PUBLIC OPEN SPACE COMMITTEE, DC WATER, PEPCO, CHEVY CHASE VILLAGE

# Woodlawn Barn Visitors Center (P098703)

Category  
Sub Category  
Administering Agency  
Planning Area

M-NCPPC  
Development  
M-NCPPC (AAGE13)  
Cloverly-Norwood

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

11/17/14  
No  
None  
Bids Let

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	585	510	75	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,665	2,240	425	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>3,250</b>	<b>2,750</b>	<b>500</b>	<b>0</b>						

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	511	511	0	0	0	0	0	0	0	0
PAYGO	439	439	0	0	0	0	0	0	0	0
State Aid	300	300	0	0	0	0	0	0	0	0
State ICC Funding (M-NCPPC Only)	2,000	1,500	500	0	0	0	0	0	0	0
<b>Total</b>	<b>3,250</b>	<b>2,750</b>	<b>500</b>	<b>0</b>						

### OPERATING BUDGET IMPACT (\$000s)

Maintenance				32	8	8	8	8	0	0
Program-Staff				4	1	1	1	1	0	0
<b>Net Impact</b>				<b>36</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,250
Expenditure / Encumbrances		2,750
Unencumbered Balance		500

Date First Appropriation	FY 09	
First Cost Estimate		
Current Scope	FY 15	3,250
Last FY's Cost Estimate		3,250

#### Description

The Woodlawn Special Park, located at 16501 Norwood Road at the intersection of Norwood and Ednor Roads in Sandy Spring, Maryland, was purchased in the mid 1970s and is designated as a Montgomery County historic site. The stone bank barn, circa 1832, is a significant feature in the 100 acre setting and shares the property with the 1815 Manor House, the Montgomery County Police Helicopter Facility, and the Park Police Kristin M. Pataki Special Operations Training Facility. This project is for design and construction funding to convert the historic barn and adjacent carriage house for use as a visitors center focusing on the themes of the Underground Railroad and the Quaker experience in Montgomery County and the barn as a feature of the County's agricultural landscape. The project includes costs to produce multi media audio visual stories to be projected across interior stone washed walls and spaces to create a unique visitor experience.

#### Location

Maryland-National Capital Park and Planning Commission, Maryland State Highway Administration, U.S. Army Corps of Engineers, Washington Metropolitan Area Transit Authority, Developers, Montgomery County Pedestrian Safety Advisory Committee, Citizen's Advisory Boards

#### Estimated Schedule

Design complete in FY14. Construction in FY15 and FY16.

#### Cost Change

Increase due to to scope changes required to comply with historic regulatory reviews and approvals such as locating program elements in the carriage house and adding site work to assure less impact on the barn, the primary historic resource.

#### Justification

The 1998 Sandy Spring/Ashton Master Plan identifies the area as one of the most historic in Montgomery County and places special emphasis on protection and preservation of rural traditions. It identifies a Rural Legacy Area south of Route 108 where there is the most significant collection of buildings, sites and farmsteads, including Woodlawn. The property is within the Montgomery County Quaker and Underground Railroad Heritage Cluster, part of the State Certified Heritage Area. The approved Montgomery County Heritage Area Management Plan of November 2002 states that the rehabilitation and conversion of the Woodlawn barn into an interpretive center devoted to the Underground Railroad could provide a strong and memorable introduction to this heritage area theme. It also recommended the establishment of the Rural Legacy Trail (now called the Underground Railroad Experience Trail) to commemorate the area's history. A short term structural stabilization and installation of a fire suppression and alarm system was completed in 2006. From Artifact to Attraction: A Strategic Plan for Cultural Resources in Parks.

## Woodlawn Barn Visitors Center (P098703)

### **Fiscal Note**

FY13 supplemental appropriation \$300K State Aid and transfer in of \$150K GO Bonds. The Maryland State Highway Administration contribution for community stewardship projects for ICC mitigation will fund a portion of 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 State Highway Administration, Maryland State Historic Preservation Office ?  
Section 106 and Easement Committees, Montgomery County Historic Preservation Commission, Montgomery County Department of Permitting Services

# Woodside Urban Park (P138705)

Category	M-NCPPC	Date Last Modified	11/17/14
Sub Category	Development	Required Adequate Public Facility	No
Administering Agency	M-NCPPC (AAGE13)	Relocation Impact	None
Planning Area	Silver Spring	Status	Preliminary Design Stage

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,288	13	52	1,223	350	316	435	122	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	5,704	185	300	5,219	1,245	1,440	1,981	553	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>6,992</b>	<b>198</b>	<b>352</b>	<b>6,442</b>	<b>1,595</b>	<b>1,756</b>	<b>2,416</b>	<b>675</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

Park and Planning Bonds	5,968	198	352	5,418	1,083	1,244	2,416	675	0	0	0
Program Open Space	1,024	0	0	1,024	512	512	0	0	0	0	0
<b>Total</b>	<b>6,992</b>	<b>198</b>	<b>352</b>	<b>6,442</b>	<b>1,595</b>	<b>1,756</b>	<b>2,416</b>	<b>675</b>	<b>0</b>	<b>0</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	6,442
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		550
Expenditure / Encumbrances		198
Unencumbered Balance		352

Date First Appropriation	FY 16
First Cost Estimate	
Current Scope	FY 15
Last FY's Cost Estimate	6,603

#### Description

Woodside Urban Park, located at 8800 Georgia Avenue, is a 2.34-acre park at the gateway to downtown Silver Spring. The facility plan removes outdated and deteriorating facilities and renovates the park to provide a cohesive plan with flexible open space, improved pedestrian connectivity and better visibility. The plan includes the following elements: gateway entrance terrace, accessible park entrances, large open lawn area, loop walkways, internal terrace area for picnicking, linear and artful play areas, FITNESS AREA, tennis court, basketball court with timed lights, community garden with water cisterns, rain gardens incorporated with play and educational features, improved site furnishings, lighting, protection and enhancement of existing mature trees, and low maintenance landscaped areas.

#### Location

Washington Metropolitan Area Transit Authority, CSX-Transportation, Maryland State Highway Administration, Montgomery College, Maryland Historical Trust, Purple Line Project, Maryland-National Capital Park and Planning Commission, Montgomery County Department of Health and Human Services

#### Estimated Schedule

Detailed design in FY15-16 with construction in FY17-FY19.

#### Cost Change

Cost increase due to inflation.

#### Justification

The Montgomery County Planning Board approved the park facility plan on October 6, 2011; North and West Silver Spring Master Plan (2000); Silver Spring CBD Sector Plan (2000); Countywide Bikeways Functional Master Plan (2005); 2005 Land Preservation, Parks, and Recreation Plan; Vision 2030: The Parks and Recreation Strategic Plan (2011)

#### Other

The park will be designed as originally approved October 2011. Plans for the existing Health and Human Services building adjacent to this park will be determined by Montgomery County Government Department of General Services.

#### 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 General Services ? Health & Human Services Building, 8818 Georgia Avenue , Montgomery County Department of Permitting Services, Maryland State Highway Administration, Montgomery County Department of Transportation, Arts and Humanities Council of Montgomery County

# Woodstock Equestrian Center (P018712)

Agency: M-NCPPC  
Development  
M-NCPPC (AAGE13)  
Lower Seneca Basin

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

11/17/14  
No  
None  
Under Construction

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Design and Supervision	161	161	0	0	0	0	0	0	0	0	0
Permits and Utilities	1,202	1,202	0	0	0	0	0	0	0	0	0
Construction	123	123	0	0	0	0	0	0	0	0	0
Other	5	5	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,491</b>	<b>1,491</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNDING SCHEDULE (\$000s)</b>											
Grants	250	250	0	0	0	0	0	0	0	0	0
Revenue: General	60	60	0	0	0	0	0	0	0	0	0
Fees	81	81	0	0	0	0	0	0	0	0	0
Bonds	850	850	0	0	0	0	0	0	0	0	0
Other	250	250	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,491</b>	<b>1,491</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATING BUDGET IMPACT (\$000s)</b>											
Personnel				2	1	15	0	0	0	0	0
Travel				30	15	16	0	0	0	0	0
Other				32	16	16	0	0	0	0	0
<b>Net Impact</b>											

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		1,491
Cumulative Appropriation		1,491
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	FY 01	
First Cost Estimate		1,410
Current Scope	FY 13	1,491
Last FY's Cost Estimate		1,491

**Description**  
Woodstock Equestrian Center, 20207 Darnestown Road, Beallsville, consists of 845 acres on both sides of MD Route 28. The scope of current project includes an outdoor riding ring, a cross country course, access paths, stormwater management facilities and utilities. Additional facilities may be built in future phases.

**Estimated Schedule**  
Pending closeout. Construction complete though some punchlist items remain.

**Justification**  
This project preserves open space in the County and provides additional recreational opportunities. A fully developed equestrian center expands the economic impact of the equestrian industry in both the State and County. The equestrian industry contributes in both direct and indirect ways to a majority of Montgomery County's agricultural income. The Woodstock Equestrian Park Master Plan was approved by the Montgomery County Planning Board on January 31, 2002.

### 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

State of Maryland, Historic Preservation Commission, Montgomery County Parks Foundation, Restoration of Historic Structures PD 808494

# Work Order Mgmt/Planned Lifecycle Asset Repl. Sys. (P028702)

Category	M-NCPPC	Date Last Modified	10/2/13
Sub Category	Development	Required Adequate Public Facility	No
Administering Agency	M-NCPPC (AAGE13)	Relocation Impact	None
Planning Area	Countywide	Status	Final Design Stage

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0
Other	920	920	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>920</b>	<b>920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
Revolving Fund - Current Revenue	920	920	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>920</b>	<b>920</b>	<b>0</b>								

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		920
Expenditure / Encumbrances		920
Unencumbered Balance		0

Date First Appropriation	FY 01
First Cost Estimate	
Current Scope	FY02 920
Last FY's Cost Estimate	920

### Description

This proposal implements a Work Order Management/Planned Lifecycle Asset Replacement (WOM/PLAR) System to centralize and automate information related to the maintenance of park and other assets such as playgrounds, trails, ballfields, trees, and park roads. The central purpose of the project is to improve the overall management and effectiveness of Park operations. The system will collect data on both routine and non-routine maintenance activities and will produce reports to identify the costs of routine and non-routine parks maintenance activities. The first objective is to develop the data, systems, and procedures to measure park maintenance to improve management operations, planning and budgeting. The first project task will be to build a Facility Inventory system. When building the Facility Inventory, top priority will be given to those facilities with the greatest maintenance costs. The second project task will be development of a Work Order Management system. The third project task will be development of a Planned Lifecycle Asset Replacement (PLAR) system. The current system is due to be replaced in FY12. The scope of the replacement system will be expanded to include project management capabilities that will tie into the new Work Order Management System. The new system will also interface with several existing Commission systems that track financial, procurement, and time tracking date. This will produce more effective and efficient management of assets and work orders.

### Estimated Schedule

CLOSEOUT

### Justification

The Technology Investment Fund (TIF) Loan/Grant Committee and the Office of Management and Budget have recommended approval of the request. The project will dramatically improve the capability and flexibility of maintenance operations and planning. M-NCPPC has implemented a central work order management system but is in the process of replacing the system to further automate and streamline the work order process. This project will provide long-term cost savings and avoidance by enabling staff to use centrally managed maintenance data for better planning and management. M-NCPPC Montgomery County Department of Park and Planning Automation Study (2001), WOM/PLAR Program of Requirements (2001).

### Other

The Technology Investment Fund Loan/Grant Committee reviewed the application, determined that the project meets the requirements and objectives of the fund, and recommended approval of the grant in the amount of \$920,000. This project is implemented in accordance with Council Resolution 13-994, the Technology Investment Fund Policy Resolution.

### Fiscal Note

Project funding is approved from the following sources: Revolving Fund - Current Revenue (TIF Reserve) (\$437,000); and transfers from the Technology Investment Loan Fund CIP project (\$432,000) and the Technology Investment Grant Fund CIP project (\$51,000).

### Coordination

County Council Resolution No. 13-994, TIF Loan/Grant Committee, Office of Management and Budget, Department of Information Systems and Telecommunications, Technology Investment Grant Fund PDF (No. 319485)