



MONTGOMERY COUNTY DEPARTMENT OF PARK AND PLANNING

THE MARYLAND-NATIONAL CAPITAL
PARK AND PLANNING COMMISSION

9500 Brunett Avenue
Silver Spring, Maryland 20901

MCPB Agenda Item 2
October 18, 2001

October 11, 2001

MEMORANDUM

TO: Montgomery County Planning Board
FROM: Bette McKown, CIP Coordinator *BMCK*
SUBJECT: 3rd FY03-08 CIP Worksession

This worksession concludes the presentation of new PDFs or significant changes from the approved CIP. The PDFs discussed at these worksessions will be scrutinized by the County Executive and County Council because they represent departures from the approved program. Remaining PDFs are largely unchanged from prior approvals, except for possible expenditure schedule shifts and routine inflationary increases.

We need a fourth work session on October 25 to adjust the program to the County Council's recently adopted Spending Affordability Guidelines (SAG) for Park and Planning Bonds. This "shaping" exercise involves shifting expenditure schedules or identifying alternate funding sources for various Park and Planning bond projects to fit the SAG. As it stands now, the FY03 expenditure is \$394,000 greater than the \$3 million dollar limit and only \$60,000 less than the FY04 limit.

We are working to forward to you all remaining PDFs, including Operating Budget Impact (OBI) (which is developed in concert with the Commission's Executive Director), by your November 1 meeting so that you may approve the program in its entirety on that date.

The attached chart identifies in order the PDFs or programs to be discussed at the upcoming October 18, 2001 work session. "M" means that a memorandum accompanies the PDF; otherwise the PDF text is sufficient. Staff will present the Memorandum and/or PDF or respond to questions, as the Board directs.

We propose to discuss the Advance Land Acquisition Revolving Fund (ALARF) PDF next Thursday. Staff is finalizing remaining issues with the Commission's Finance Department regarding a proposed new bond issue and reconciliation of the CIP to the Commission's Operating Budget. We hope to resolve these issues so that the Board can consider the updated PDF on October 18. To become familiar with the purpose of the Advance Land Acquisition Revolving Fund (ALARF) PDF, please review the *current approved* ALARF PDF (attached).

We appreciate your patience and perseverance as we try to prepare the best possible FY03-08 CIP.

Attachments

N:\CIP\03-08 MCPB Worksessions\agenda.worksession3.wpd

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Montgomery County Planning Board
 FY 03-08 CIP Review Schedule

Date		Agenda Item	Lead Staff
October 18 (Thursday)	2 hr.	Park Enhancements PDF (new) "Children First Playground Renovation Initiative" Cost-Sharing: Non-Local Matthew Henson Trail Trails: Hard Surface Design & Construction Trails: Hard Surface Renovation Trails: Natural Surface Jesup Blair Local Park Renovation Acquisition: Local Acquisition: Non-Local ALARF Legacy Open Space	Bette McKown, CIP Coordinator, PDD Doug Alexander, Design and Project Management Supervisor, PDD Jeff Zyontz, Chief, Countywide Planning (CWP) Lyn Coleman, Trail Planning Supervisor, CWP Michael Riley, Acting Division Chief, PDD Bill Gries, Acquisition Coordinator, PDD Brenda Sandberg, Legacy Open Space Program Manager, CWP
October 25 (Thursday)	1 hour	Spending Affordability Guidelines	Bette McKown, CIP Coordinator, PDD

		A	B	E	F	G	I	K	L	M	N	O	P	Q	R	S	T	U	V	W
Summary of 03-08 CIP																				
		PDF Name	PDF #	Total	Spent Thru FY 00	Spent In FY 01	Est Spent in FY 02	6Yr Total	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	BSY	Appropriation	FY 03	FY 04	OBI	Status
1																				
2																				
4																				
5																				
6		Acquisition Program																		
7		Acq. Local Parks	767828	6179			1319	4860	810	810	810	810	810	810		810	810			
8		Acq. Non-Local Parks	998798	20332			5812	14520	2420	2420	2420	2420	2420	2420		2420	2420			
9		ALARF	727007	7760			1060	6700	1100	1100	1100	1100	1100	1200		0	0			
10		Legacy 2000	018710	100000		3481	6456	44184	6500	6189	10586	6909	7000	7000	45879					
11		Acq. Total		88392	0	3481	14647	70264	10830	10519	14916	11239	11330	11430		3230	3230			
12		Development Program																		
13		ADA Compliance LP	827728	1186	1056	89	10	0	0	0										Closeout
14		Ag. History Farm Park	668556	3779	3627	85	67	0	0											Closeout
15		Ballfield Lighting	008721	1338	565	296	477	0												X
16		Ballfields Initiative	008720	5646	274	546	806	4020	670	670	670	670	670	670		386	670	X		Level-of-effort
17		Bikeways- Orr-Road	968741	446	283	0	163	67	96							4				
18		Black Hill RP Maint. Facility	911715	3112	122	61	100	2829	2693	136						0	0			X
19		Bonifant Rd. Rubble Landfill	028700	1670	1966	197	182	1462	65	65										Pending Closeout
20		Brookside Gardens	848704	2410	1966	197	182	1462	65	65										Pending Closeout
21		CC Cabin at Lakes Park Renov.	968760	7236	5663	54	519	0												(X)
22		CC Cabin at Lakes Park	768685	4329	4329	0	0	0												
23		Computer Map Digit.	951770	3135	2610	127	158	240	40	40	40	40	40	40		80				Closeout
24		Concord Local Park	038702	553				553	37	37	237	242				74	0			X
25		Cost Sharing - LP	977748	1030	178	9	393	450	75	75	75	75	75	75		75	75			X
26		Cost Sharing - NL	761682	1780	723	34	111	912	50	52	355	355	50	50		92	60			X
27		Energy Conservation	998774	0				0												
28		Energy Conservation - LP	998710	363	41	36	64	222	37	37	37	37	37	37		37	37			X
29		Energy Conservation - NL	998711	408	4	90	60	254	40	40	48	42	39	45		40	70			X
30		Energy Cons - NL	828732	0				0												
31		Enterprise Facilities Improv.	998773	370	1	9	200	160	125	35						0	35			Program
32		Facility Planning - LP	957775	2151	607	66	317	1041	231	155	150	165	175	165		95	210			\$120K (BSY) Includ
33		Facility Planning - NL	958776	3343	1494	326	323	1200	200	200	200	200	200	200		135	145			Level-of-effort
34		Fieldand RP	675556	2561	2510	13	8	0												Closeout
35		Flower Hill LP	938748	42	42			0												Closeout
36		Flower Hill LP	827726	162	23	30	25	84	84											X
37		Fuel Tank Management	921732	1113	509	4	198	402	67	67	67	67	67	67		80	80			Level-of-effort
38		G-town Boys&Girls Club	018713	0				0												No change
39		Jesup Blair LP Renovation	998780	4292	188	32	150	3922	422	3216	0	142	142			109				X
40		Laytonia Rec. Park	038703	8931				8931	255	468	1386	3160	3662			723				X
41		Little Falls Pkwy Bldg	038704	1416				1416	354	1062						1416				New PDF
42		Mathew Henson Trail	038706	1980				1980	1052	832	96					0	1744			Pending Closeout
43		Northbrook Stable	978752	220				213	0											

A	B	E	F	G	I	K	Expenditure Schedule										U	V	W
							L	M	N	O	P	Q	R	S	T				
		Total	Spent Thru FY 00	Spent In FY 01	Est Spent in FY 02	6Yr Total	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	BSY	FY 03	FY 04	OBI	Status		
4																			
5	PDF Name	PDF #																	
85	South Gullery Branch LP	96720	245	20	38	187	0										Closeout		
86	Stoneledge Local Park	99837	340	34	141	0	0										Closeout		
87	Stream Protection - SVP	818571	7399	4480	188	271	2400	400	400	400	400	400		600	200		Increase I-o-e		
88	SWM Discharge Control	958758	1759	461	175	368	755	180						153	180		Increase FY03 \$		
89	SWM Structural Rehab.	948718	3840	794	433	213	2400	400	400	400	400	400		700	100		Increase I-o-e		
90	Total Acquisition LP	85733	370	305	35	0	0										Closeout		
91	Trails: H Surface D&C	768673	8609	5641	880	623	1465	298	289	227	217	217		302	219	X	Increase scope, \$		
92	Trails: H Surface Ren.	888754	2422	1127	287	1008	1008	168	168	168	168	168		143	168		?		
93	Trails: Natural Surface	858710	2036	337	116	181	1402	221	251	244	224	223		0	251	X	Increase scope, \$		
94	W. Germantown DD LP	998725	620			620	620	620								X	Schedule TBD		
95	Wheaton Regional Park	893783	4221	2340	1566	315	0	0									Closeout		
96	Wheaton Regional Park	858571	6942	6610	181	15	0	0									Closeout		
97	White Oak Golf Course	038705	529			151	378	378									New PDF		
98	Woodlawn Water/Swr	038700	750			195	750	750							750	X	New PDF		
99	Woodstock Equestrian Ctr.	018712	600			195	405	75	330							X	Same scope, \$		
100	Expenditure-Closed Projects	NA	348		348														
101			0																
102			0																
103			0																
104			0																
105	TOTAL DEVELOPMENT PROGRAM	197569	83809	20399	21439	70969	18173	15268	10838	10089	10182	6419	953	9734	11229				
106																			
107	TOTAL ACQUISITION PROGRAM (fr	88392	0	3481	14647	70264	10830	10519	14916	11239	11330	11430	0	3230	3230				
108																			
109	TOTAL CIP	285961	83809	23880	36086	141233	29003	25767	25754	21328	21512	17849	953	12964	14459				
110																			



October 12, 2001

MEMORANDUM

TO: Montgomery County Planning Board

FROM: Bette McKown, CIP Coordinator *BMcK*

SUBJECT: Park Enhancements PDF 038701

Recommendation

Pursuant to the Planning Board's direction in June 2001, staff introduces the new Park Enhancements PDF to receive and program expenditures of telecommunications revenues, i.e. revenues received from cell tower and fiber optic leases on park properties.

Proposed PDF

The PDF proposes to spend the lease revenues to accelerate park enhancements, such as, but not limited to installation or replacement of playgrounds, picnic shelters, landscaping, tennis and basketball courts, or general infrastructure improvements. The projected revenue stream is reflected in the PDF expenditure schedule based on existing leases. The PDF expenditure schedule will be adjusted annually to reflect actual revenues and programming expectations. Cumulative revenues received through FY01 are programmed for expenditure in FY03 and FY04. Actual revenues received in FY02 will be programmed and submitted as an amendment to the CIP and Capital Budget during FY03 to become effective and available beginning with the FY04 Capital Budget on July 1, 2003. Due to the cycle for amending the CIP and Capital Budget, there is a lag between capturing the actual revenues and receiving authorization to spend them.

Justification

A May 21, 2001 memorandum from Patricia Colihan Barney, Secretary-Treasurer, to the Planning Board explained why telecommunications lease revenues could no longer be captured in the Enterprise Fund. The Planning Board concurred with her recommendation to shift the revenues to the CIP.

The Commission was concerned that telecommunications revenues could be diverted to offset General Obligation bonds or Park and Planning bonds for on-going level-of-effort programs due to the very tight fiscal constraints the County faces in the upcoming budget. The County's Office of Management and Budget has agreed with the Commission's Executive Director to recommend to the County Executive that the revenues be programmed over and above current level-of-effort expenditures rather than as an offset to current level-of-effort expenditures.

In the immediate future, this PDF is a critical component of the Department's "Children First Playground Renovation Initiative" which accelerates much needed playground renovations. Had the Department attempted to accelerate the playground program using Park and Planning bonds--the customary funding source--it is likely that the Department would have bumped up against the County Council's Spending Affordability Guidelines and been forced to choose between the playground initiative and other initiatives using Park and Planning bonds, e.g. Concord Local Park, Legacy Open Space, or other renovation programs. The infusion of telecommunications revenues alleviates pressure on Park and Planning bonds. The details of the "Children First Playground Renovation Initiative" are presented under a separate memorandum for discussion at this work session.

In future CIPs, the Planning Board will be able to direct Park Enhancement funds to accelerate the development program to meet other crucial needs. If further leases agreements are consummated, the available revenues will increase.

Operating Budget Impact

According to the Secretary Treasurer's memorandum, "there are no direct expenses associated with these towers." To the extent that the programmed park improvements are renovations of existing playgrounds, the Operating Budget Impact (OBI) is negligible. If in the future the Planning Board chooses to use the revenues to build *new* facilities, an OBI will be shown.

Impact if Not Approved

If the diversion of these revenues to the CIP in a PDF is not approved, the Department must seek another mechanism to meet the Governmental Accounting Standards Board (GASB) financial reporting requirements for state and local governments. If the PDF is approved, but the Planning Board or County Council prefer to use the funds to offset current level-of-effort Park and Planning bond expenditures, the "Children First Playground Renovation Initiative" will be diminished.

Park Enhancements -- No. 038701

Category **M-NCPPC**
 Agency **M-NCPPC**
 Planning Area **Countywide**
 Relocation Impact **None.**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 4, 2001
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY01	Estimate FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Planning, Design and Supervision	103	0	0	103	58	16	7	7	7	8	0
Land											
Site Improvements and Utilities	797	0	0	797	0	260	132	133	135	137	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	103	0	0	103	0	20	20	20	21	22	0
Total	1,003	0	0	1,003	58	296	159	160	163	167	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	0	0	0	0	0	0	0	0	0	0	0
Rental Income - General	1,003	0	0	1,003	58	296	159	160	163	167	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project accelerates general site improvements and enhancements to parks using rental incomes generated by telecommunications (fiber optics and cell towers) leases and easements on parkland. Enhancements to parks may include installation or replacement of playgrounds, picnic shelters, landscaping, tennis and basketball courts, or general infrastructure improvements. The Department proposes to allocate the funds received through FY05 to accelerate playground renovations. During the preparation of the FY05-FY10 CIP, the Department will assess whether further allocations are needed to augment playground renovations or whether the funds can be used for other park enhancements.

Leases through FY01 affect the following park properties: Wheaton Regional Park, Sligo Creek Park, Dewey Local Park, Paint Branch Park, Great Seneca Park, and the Commission-owned portion of Montgomery Blair High School.

JUSTIFICATION

The Montgomery County Department of Park and Planning has two communications tower site leases for cell towers located on park property. The Department began receiving lease payments from AT&T's tower at Wheaton Regional Park in FY99; FY01 lease revenues were approximately \$25,000. The Department began receiving lease payments from Nextel's tower at Montgomery Blair High School park property in FY00; FY01 lease revenues were approximately \$20,000. Cell tower leases are expected to increase annually per the leases. Total cell tower lease revenue for both properties through FY01 is \$112,000.

Beginning in FY00 the Department negotiated three lease agreements with telecommunications companies allowing the companies to lay fiber optic cables through one or more parks; companies pay a fee per linear foot of cable laid. Currently the total annual revenue is expected to be approximately \$111,000. Total revenue received through FY01 is approximately \$222,000.

The total revenues available at the end of FY01 for programming in the new PDF are \$334,000. Anticipated revenues are \$159,000 in FY02 and \$160,000 in FY03; FY02 revenues are shown for expenditure beginning in FY04 and FY03 revenues are shown for expenditure beginning in FY05.

The parks do not incur direct costs related to these leases.

Historically, the Department has received these revenues in the Enterprise Fund. The Governmental Accounting Standards Board (GASB) issued GASB 34 in June 1999 which establishes new financial reporting requirements for state and local governments. The new reporting requirements must be implemented in the Commission's Comprehensive Annual Financial Report (CAFR). Future reporting of these lease revenues will not meet the GASB definition of Enterprise revenues. The Commission's Finance Department recommended to the Planning Board that these revenues be accounted for in the Park Fund beginning with the FY03 Park Fund budget. The Department would use the funds accumulated in the Enterprise Fund through FY02 as a funding source for CIP projects, as depicted in this PDF. After FY02, the lease revenues will be collected in the Park Fund and then shown as a funding source in the PDF in each biennial CIP submission.

At the end of FY02 and as part of the CIP roll-over required by the County's Office of Management and Budget (OMB), the Department proposes to update the PDF to show the actual revenues received and will adjust the appropriation and expenditure schedule accordingly for review by OMB and the County Council as part of the second year capital budget approval process. Total lease revenues received from new leases and lease increases due to inflation will be reflected in the PDF at that

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY00	0
Last FY's Cost Estimate		0
Present Cost Estimate		1,003
Appropriation Request	FY03	334
Appropriation Req. Est.	FY04	159
Supplemental Approp. Req.	FY02	0
Transfer		0
Cumulative Appropriation		0
Expenditures/Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY00	0
New Partial Closeout	FY01	0
Total Partial Closeout		0

COORDINATION

PLAR: Local PDF 967754
 PLAR: Non-Local PDF 968755

MAP

(18)

time. After FY03, only actual revenues received will be shown for appropriation in the first year of the biennial CIP; anticipated revenues for the second year in the biennial will be shown as a general placeholder to be updated to reflect the actual revenues received the prior year.

The expenditure schedule for FY04 through FY08 reflects the annual revenue projections based on the revenues expected to be received in FY02. The Department expects to add leases in future years and show the revenue increases as the revenues are received.

Plans and Studies

The Department attempts to replace playground equipment every twenty years on the average, although unsafe equipment is removed and may be replaced outside of that cycle. The Department currently has a backlog of playgrounds in need of renovation. By augmenting the PLAR level-of-effort playground program with the Park Enhancement funds shown in this PDF and State grant monies which may be available in FY02 through FY04, the Department expects to eliminate the backlog by the end of FY05. If State grant funds are not forthcoming, the Department may use Park Enhancement funds for playground renovations beyond FY05. Projects to be constructed will be consistent with approved master plans and the Park Recreation and Open Space Plan.

STATUS

On-going

OTHER

No Operating Budget Impact (OBI) is expected for playground renovations.



October 10, 2001

MEMORANDUM

TO: Montgomery County Planning Board

FROM: Kathy Dearstine, Project Manager *KD*
Playground Renovations Program
Park Development Division (PDD)

Bette McKown, Coordinator *Bm KC*
Capital Improvements Program (CIP), PDD

SUBJECT: "Children First Playground Renovation Initiative"

STAFF RECOMMENDATION

The "Children First Playground Renovation Initiative" infuses the on-going CIP level-of-effort Playground Renovation program with the Department's telecommunications revenues and State of Maryland Community Parks and Playgrounds Grant funds (pending) in an effort to reduce the backlog of playground renovations by FY05. The "Children First Playground Renovation Initiative" anticipates the need for increased funding in FY08 and beyond to sustain twenty (20)-year life cycle replacement for playground equipment. Playground renovations that are part of total park renovations, e.g. Jesup Blair Local Park or Concord Local Park, also contribute to this initiative. (The CIP endeavors to introduce at least one total playground renovation in each biennial cycle.) The Department's Playground Donation program, still in the formative stages and external to the CIP, further augments this initiative.

The "Children First Playground Renovation Initiative" exemplifies the Planning Board's commitment to "take care of what we have."

The Planned Life Cycle Renovations (PLAR): Local and Non-Local PDFs, Playground Renovation Sub-projects and the new Park Enhancements PDF provide a matrix of funds to forge this initiative. The matrix assumes current level-of-effort funding through General Obligation Bonds and Park and Planning Bonds, but can be adjusted for changes in projected telecommunications revenues and to show grant funds, when received.

Staff seeks Planning Board approval of each of the three (3) PDFs (attached) to carry out the initiative as planned and described in this memorandum. If and when grant funds are received, the Department will seek supplemental appropriations in the PLAR PDFs to permit expenditure of the funds.

Demand for Playground Renovations

The Montgomery County parks system currently maintains 242 playgrounds. New playgrounds are added in every CIP. Are these playgrounds safe? Are they renovated on a twenty (20) year replacement cycle? Is there a playground renovation backlog? Can we keep up with an increasing playground inventory? Are our users satisfied?

Are Our Playgrounds Safe? The Consumer Product Safety Commission (CPSC) first established guidelines for playground safety in 1981 in response to a mounting incidence of lawsuits resulting from playground accidents; prior to that time there were no specific guidelines for playground safety. CPSC's guidelines, which were consolidated in 1991 and revised in 1994 and 1997, specify safety zones around pieces of equipment, minimum spacing between bars, activities, and decks to prevent head entrapments, depth of safety surfacing, the material used for the equipment, etc. In 1996, also in response to lawsuits, the Parks Department, Legal Department, and Commission's Risk Management Office resolved that all the Department's playgrounds should comply with the CPSC guidelines; prior to that time, compliance was irregular. The Department also adheres to playground accessibility guidelines promulgated by the Access Board for the Americans with Disabilities Act (ADA).

Each new playground the Department builds complies with the guidelines in effect at the time, but as guidelines change, parks that were in compliance when they were built are no longer in compliance.

The Operating Budget supports a playground safety inspection program--instituted in 1987--consisting of two (2) crews of fully certified playground inspectors who inspect all 242 playgrounds on a regular rotating schedule. When an activity or a part is found to be unsafe or hazardous, it is removed. When playground equipment is removed because it is unsafe or can no longer be repaired, it becomes a candidate for replacement. It is replaced only with equipment that meets current guidelines for both safety and accessibility. A temporary barrier is put up until a repair is made or a replacement piece can be ordered and installed; the barrier is retained when a replacement part is not available.

For many older playgrounds, replacement parts are nonexistent. In some instances, the original suppliers have gone out of business. Moreover, with advanced technology and design modifications for safety, the equipment is always changing and new components may not be compatible with older remaining equipment. The Northern and Southern Region staff also contribute by maintaining playground surfacing in conformance with the guidelines. Periodic changes in the safety guidelines add to the challenge of maintaining safe playgrounds, but

through the combined efforts of playground inspectors and other Region staff, the Department is able to keep playgrounds safe.

Safety is our priority. The Department does not have a backlog from a safety perspective.

Are our playgrounds renovated on a twenty year replacement cycle? Generally, playgrounds should be renovated every fifteen (15) to twenty (20) years depending on construction, wear, and current use. While a fifteen (15) year life-cycle *may* qualify for Montgomery County capital funding, a twenty (20) year life-cycle replacement schedule routinely stands the test for inclusion in the Capital Budget as opposed to the Operating Budget. The State of Maryland requires a twenty (20) year replacement cycle to qualify for Community Parks and Playground grant assistance. For purposes of this memorandum and the attached Figures 1, 2, and 3, the proposed replacement cycle is twenty (20) years. Life cycle replacement is more than replacement and compliance; it includes modernization and updates to change capacities and meet neighborhood desires to the extent possible given budgetary constraints.

In FY03 the replacement schedule identifies thirty (30) playgrounds built prior to 1983; these have reached or exceed their useful life and need to be renovated. Current funding levels for playground renovations permit only ten (10) renovations each year without accounting for inflation; inflation further erodes the Department's ability to keep up with the demand for playground renovations. When added to the backlog of thirty (30) playgrounds, the current replacement cycle cannot meet the demand. ***The Department has a life cycle replacement backlog.***

We continue to add new playgrounds to our inventory. Can our renovation program keep up with the growing playground inventory? The Park and Recreation Open Space Program (PROS), updated in 1998, is the Commission's leading planning policy guide for the future growth and development of parks and park facilities. Few, if any, existing parks provide feasible sites for constructing additional playgrounds. Typically, new parks must fill the demand for new playgrounds. The 1998 PROS Plan projects the number of additional playgrounds needed at park *and* school sites by 2010. The total number of playgrounds currently provided at park *and* school sites is 253. For parks, a total of 28 new playgrounds are proposed between 1998 and 2008: fourteen (14) are expected to have been completed between FY99 and FY02; five (5) are proposed for design or construction in the FY03-08 CIP; and 9 are proposed for facility planning in the FY03-08 CIP. Two (2) new playgrounds have been constructed at school sites, reducing the 2010 projected deficit to twenty-nine (29) playgrounds.

New playgrounds increase the inventory of playgrounds that must be maintained in safe condition and renovated on a life cycle replacement schedule. At current funding levels, the Commission is able to renovate ten (10) playgrounds each year. ***Clearly, the current funding level is insufficient to keep up with an expanding inventory.***

The County's demographics underscore the need for more playgrounds and timely playground renovations. Children are the fastest growing segment of the County's population: from 1990 through 2000, the school age population grew by fifteen (15) percent. County births are at the highest levels to date. As the school-age population grows, the number of playground users will increase county-wide and the demand for safe, renovated, and modernized playgrounds will also rise. In fact, the Park users' survey shows that playground use has doubled since 1995. Playgrounds also serve users regardless of income; they are within walking distance of residences, do not require costly equipment, uniforms, permits, supervision, carpools, fees, etc.

Are our users satisfied? Staff assesses user satisfaction through complaints, neighborhood participation in the planning and design of park renovations, and comments at CIP or other public forums. Users typically do not complain about the safety of playground equipment. Users do complain about missing equipment or barricades to prevent use while the Department seeks replacement parts or awaits renovation. When users complain about particular playgrounds that are nearing the end of their life cycle, staff may accelerate the renovation schedule for the playground or make ameliorating piecemeal improvements to the extent possible given the equipment needs and the budget, but this approach is not satisfactory on any broad scale.

At this year's CIP Forum, the Planning Board heard testimony about outdated playgrounds and playgrounds that are missing pieces of equipment. At least one citizen challenged the Department to eliminate the backlog through additional funding.

Users also desire newer equipment or equipment with more functionality or capacity. Sometimes users desire new, colorful, more interesting play equipment. Perhaps they have seen the new equipment in another park and wonder why they do not have the same equipment in parks near them. The CIP is unable to keep up with desires for fully modernized playgrounds at every park. However, when playgrounds are renovated, staff work with users to address their needs and desires to the extent possible within the budget.

Staff may accelerate a particular playground replacement in response to user complaints or desires and the needs of the operating division's staff. One speaker at this year's CIP Forum requested that the Brookdale Neighborhood Park be renovated as soon as possible. The Brookdale Neighborhood Park playground was built in 1990 using wood equipment. The playground is safe, but not modern. This summer the metal slide was replaced with a plastic one. The playground is scheduled for renovation in FY04-05 when it is only fifteen (15) years old because the equipment is inferior and difficult to maintain.

The Department is considering the use of customer/user satisfaction surveys as part of its Performance Measures initiative. Surveys could assess customer satisfaction with playground safety, renovation, availability (proximity to users), and features (modernization, etc.) Surveys serve to refine or redirect the use of limited resources or support higher levels of funding to achieve greater customer satisfaction.

A "desire backlog" will always exist and that is good. When users desire newer equipment or modernizations, they show interest in their parks and neighborhoods; they encourage creativity and make the parks "Yours for Life."

Eliminating the Backlog for Life Cycle Replacements

The "Children First Playground Renovation Initiative" ties the on-going PLAR playground renovation program with the Department's telecommunications revenues and the new State of Maryland Community Parks and Playgrounds Grant Program to eliminate the backlog for life cycle replacements.

The *PLAR: Local and Non-Local PDFs, Playground Sub-projects*, provide funds to sustain an on-going level-of-effort for playground renovations. The current approved PLAR: Local PDF Playground Sub-project (attached) programmed \$2,754,000 for expenditure from FY01-06 with level-of-effort expenditures increasing from \$491,000 and \$402,000 in FY01 and FY02 respectively to \$500,000 in FY05 and FY06. The proposed FY03-08 Sub-project (attached) programs \$2,861,000 for expenditure from FY03-08 exactly duplicating the current approved program for FY03-FY06 and carrying forward the \$500,000 FY06 level-of-effort into FY07 and FY08. The proposed six-year program is then 3.9 percent higher than the previously approved program--not enough to keep up with inflation. (The Montgomery County Office of Management and Budget permits inflationary increases for projects not under contract at a rate of 1.026 for FY03 and 1.026 x 1.025 for FY04; but it does not permit automatic inflationary increases for any level-of-effort projects.)

The current approved PLAR: Non-Local PDF Playground Sub-Project (attached) programmed \$734,000 for expenditure from FY01-06 with level-of-effort expenditures varying from \$124,000 to \$189,000, but the mode for expenditures is \$124,000. The proposed FY03-08 PDF (attached) six-year expenditure is \$799,000 compared to \$734,000 for the current approved FY01-06 CIP. (The 9 percent increase is misleading because the County Council eliminated the FY01 expenditure so that the Department could use up its FY00 expenditure authorization outside of the six-year expenditure schedule. In a true expenditure based presentation, the FY00 carry-over would have been shown in FY01.)

PLAR Playground funds support the planning, design, construction, and construction management services required to renovate playgrounds. Figure 1 demonstrates that the current level-of-effort does not support life cycle replacement--approximately twenty (20) years.

How can the Department reduce the backlog and prevent backlogs from occurring? Clearly, one option is to increase level-of-effort funding in the two PLAR PDFs. Increases are clearly warranted, however increases may be constrained by Spending Affordability Guidelines for General Obligation Bonds and Park and Planning Bonds in FY03 and FY04 and across the six-year program, FY03-FY08. The "Children First Playground Renovation Initiative" proposes

an alternative solution for the short-term. Over the long-term, level-of-effort PLAR funding must increase to adjust for inflation and increased demand.

Park Enhancements PDF Funded By Telecommunications Revenues. At the Planning Board's direction, the Department captured telecommunications revenues in the proposed Park Enhancements PDF. Staff proposes to dedicate existing and projected telecommunications revenues to playground renovation, at least, through FY05 or FY06 and possibly longer. (The Park Enhancements PDF and associated memorandum are included in this packet for discussion at the this work session.) Figure 2 demonstrates that Park Enhancement funding can augment PLAR level-of-effort funding to reduce the backlog by the end of FY06. However, as Figure 2 also shows, if the current PLAR level-of-effort is the sole funding source for playground renovation after FY06, the backlog will recur in FY08 and continue to increase. Again, to sustain life cycle replacement in FY08 and beyond, the Department will need additional funding, either through increases to the PLAR: level-of-effort or by continuing to dedicate Park Enhancement funds --at some level-- to playground renovation.

The current level-of-effort PLAR funding combined with Park Enhancement monies can eliminate the backlog in three years--FY06. What can we do to eliminate the backlog before FY06?

The Community Parks and Playground Grant, introduced in August 2001, is a Smart Growth initiative dedicated to restoring existing green space systems in Maryland's cities and towns and to creating new parks and green spaces. Staff proposes to seek grant assistance to renovate seven (7) playgrounds each year through FY05 when the grant program ends. As shown in Figure 3, by combining current level-of-effort PLAR funds, Park Enhancements funds, *and* the State grant funds, the backlog can be eliminated by FY05. FY05 is the earliest possible target for eliminating the backlog given the time required to plan, consult with communities, design the renovations, procure contracts or order equipment in-house, make installations, etc.

In September 2001 the Department filed a \$1.1 million application for Community Parks and Playground Grant funds for the Blair High School Community Baseball stadium in Silver Spring, the Community Baseball stadium at Ridge Road Recreational Park, playground renovations at seven (7) local parks (\$350,000) and tennis court and basketball renovations as six (6) local parks. The "Children First Playground Renovation Initiative" hopes to receive the amount requested for FY03.

The Department of Natural Resources (DNR) expects to make awards by November 30, 2001. Following a State Clearinghouse review, DNR will submit grants to the State Board of Public Works for approval. Staff expects funds to be forthcoming in the Spring 2002 (end of FY02). If and when the award is made, the Department will seek spending authorization from the County Council in the CIP so that the renovations can proceed. If the playground renovation award is not forthcoming or is less than what was requested, the "Children First Playground

Renovation Initiative" can still move forward, albeit at a slightly slower pace. The State expects the Department to spend the grant by the end of FY03. The State anticipates repeating the application and award cycle in FY04 and FY05 and the Department intends to submit grant proposals to renovate seven (7) playgrounds each year.

Operating Budget Impact (OBI)

Removing the life cycle replacement backlog through increased CIP funding will reduce the OBI for playgrounds. Playgrounds which are beyond their useful life require more attention from playground inspectors and other region staff. However, this reduction is likely to be offset by the number of playgrounds that are coming on line and adding to the inventory. The Department does not have empirical data on which to base a change in the OBI.

Impact If Not Approved

If the "Children First Playground Renovation Initiative" is not approved we will first and foremost disappoint the children and parents of Montgomery County. Our playgrounds will not reflect well on the Commission's stewardship of resources and its commitment to revitalizing neighborhoods and larger recreational areas. Failure to reduce the life cycle replacement backlog reduces recreational opportunity and increases costs in the long run.

Attachments

N:\CIP\03-08 MCPB Worksessions\Playground Memo.wpd

Current Approved PDF

PLAR: LP - Play Equipment -- No. 998703
(A Sub-Project of Planned Lifecycle Asset Replacement: Local Parks -- No. 967754)

Category **M-NCPPC**
 Agency **M-NCPPC**
 Planning Area **Countywide**
 Relocation Impact **None.**

Date Last Modified **December 28, 2000**
 Previous PDF Page Number **NONE**
 Required Adequate Public Facility **NO**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY00	Remain. FY00	Total 6 Years	FY01	FY02	FY03	FY04	FY05	FY06	Beyond 6 Years
Planning, Design and Supervision	616	39	13	564	102	80	82	100	100	100	0
Land											
Site Improvements and Utilities	2,698	403	105	2,190	389	322	332	347	400	400	0
Construction	37	37	0	0	0	0	0	0	0	0	0
Other											
Total	3,351	479	118	2,754	491	402	414	447	500	500	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	0	0	0	0	0	0	0	0	0	0	0
Park and Planning Bonds	3,351	479	118	2,754	491	402	414	447	500	500	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

OTHER
 Moved \$193 in FY99 to PLAR: Local PDF, Prior Years Balance Subproject, reducing the PLAR: L Play Equipment FY00 cumulative appropriation from \$815 to \$622.
 Move \$25 in FY99 to PLAR: Local PDF, Prior Years Balance Subproject, reducing the PLAR: L Play Equipment FY00 cumulative appropriation from \$622 to \$597.
 FY01: Transfer \$2,000 Park and Planning bonds from Glenmont Local Park PDF 998760.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY99 (\$000)		
Initial Cost Estimate		
First Cost Estimate		
Current Scope FY99		
Last FY's Cost Estimate		
Present Cost Estimate		
Appropriation Request FY02		
Supplemental Approp. Req. FY01		
Transfer		
Cumulative Appropriation		
Expenditures/ Encumbrances		
Unencumbered Balance		
Partial Closeout Thru FY99		
New Partial Closeout FY00		
Total Partial Closeout		

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PLAR: LP - Play Equipment -- No. 998703
(A Sub-Project of Planned Lifecycle Asset Replacement: Local Parks -- No. 967754)

Category **M-NCPPC**
 Agency **M-NCPPC**
 Planning Area **Countywide**
 Relocation Impact **None.**

Date Last Modified **October 9, 2001**
 Previous PDF Page Number **NONE**
 Required Adequate Public Facility **NO**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY01	Estimate FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Planning, Design and Supervision	682	200	100	382	82	60	60	60	60	60	0
Land											
Site Improvements and Utilities	3,632	630	523	2,479	332	387	440	440	440	440	0
Construction	37	37	0	0	0	0	0	0	0	0	0
Other											
Total	4,351	867	623	2,861	414	447	500	500	500	500	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	0	0	0	0	0	0	0	0	0	0	0
Park and Planning Bonds	4,351	867	623	2,861	414	447	500	500	500	500	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

OTHER
 Moved \$193 in FY99 to PLAR: Local PDF, Prior Years Balance Subproject, reducing the PLAR: L Play Equipment FY00 cumulative appropriation from \$815 to \$622.
 Move \$25 in FY99 to PLAR: Local PDF, Prior Years Balance Subproject, reducing the PLAR: L Play Equipment FY00 cumulative appropriation from \$622 to \$597.
 FY01: Transfer \$2,000 Park and Planning bonds from Glenmont Local Park PDF 998760.

APPROPRIATION AND EXPENDITURE DATA			COORDINATION See also Park Enhancements PDF #038701	MAP
Date First Appropriation	FY99	(\$000)		
Initial Cost Estimate		0		
First Cost Estimate				
Current Scope	FY99	0		
Last FY's Cost Estimate		3,351		
Present Cost Estimate		4,351		
Appropriation Request	FY03	414		
Appropriation Req. Est.	FY04	447		
Supplemental Approp. Req.	FY02	0		
Transfer		0		
Cumulative Appropriation		1,490		
Expenditures/Encumbrances		947		
Unencumbered Balance		543		
Partial Closeout Thru	FY00	0		
New Partial Closeout	FY01	0		
Total Partial Closeout		0		

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PLAR: NL - Play Equipment -- No. 998709
(A Sub-Project of Planned Lifecycle Asset Replacement: NL Parks -- No. 968755)

Category **M-NCPPC**
 Agency **M-NCPPC**
 Planning Area **Countywide**
 Relocation Impact **None.**

Date Last Modified **May 18, 2001**
 Previous PDF Page Number **NONE**
 Required Adequate Public Facility **NO**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY00	Remain. FY00	Total 6 Years	FY01	FY02	FY03	FY04	FY05	FY06	Beyond 6 Years
Planning, Design, and Supervision	43	29	0	14	14	0	0	0	0	0	0
Land											
Site Improvements and Utilities	720	0	0	720	0	159	189	124	124	124	0
Construction	239	25	214	0	0	0	0	0	0	0	0
Other											
Total	1,002	54	214	734	14	159	189	124	124	124	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	921	54	208	659	14	149	124	124	124	124	0
Current Revenue:											
General	6	0	6	0	0	0	0	0	0	0	0
State Aid	75	0	0	75	0	10	65	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This sub-project funds non-local playground renovations. It is a sub-project of the PLAR: Non-Local PDF.

An FY02 amendment provides a \$75,000 "Boundless Playground Initiative" grant from the State of Maryland to improve the accessibility of the playground to be renovated at Martin Luther King, Jr. Recreational Park and an additional \$25,000 in GO bonds to support the project.

OTHER

FY01: transfer \$14,000 in GO bonds from Martin Luther King, Jr. PDF 768683.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP	
Date First Appropriation FY99 (\$000)	State of Maryland		
Initial Cost Estimate			0
First Cost Estimate			
Current Scope FY99			0
Last FY's Cost Estimate			888
Present Cost Estimate			1,002
Appropriation Request FY02			234
Supplemental Approp. Req. FY01			0
Transfer			14
Cumulative Appropriation			268
Expenditures/Encumbrances			264
Unencumbered Balance			4
Partial Closeout Thru FY99			0
New Partial Closeout FY00			0
Total Partial Closeout			0

PLAR: NL - Play Equipment -- No. 998709
(A Sub-Project of Planned Lifecycle Asset Replacement: NL Parks -- No. 968755)

Category **M-NCPPC**
 Agency **M-NCPPC**
 Planning Area **Countywide**
 Relocation Impact **None.**

Date Last Modified **October 8, 2001**
 Previous PDF Page Number **NONE**
 Required Adequate Public Facility **NO**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY01	Estimate FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Planning, Design and Supervision	160	20	20	120	20	20	20	20	20	20	0
Land											
Site Improvements and Utilities	1,097	196	222	679	159	104	104	104	104	104	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other											
Total	1,257	216	242	799	179	124	124	124	124	124	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	1,182	216	230	736	116	124	124	124	124	124	0
Current Revenue:											
General	0	0	0	0	0	0	0	0	0	0	0
State Aid	75	0	12	63	63	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This sub-project funds non-local playground renovations. It is a sub-project of the PLAR: Non-Local PDF.

An FY02 amendment provides a \$75,000 "Boundless Playground Initiative" grant from the State of Maryland to improve the accessibility of the playground to be renovated at Martin Luther King, Jr. Recreational Park and an additional \$25,000 in GO bonds to support the project.

OTHER

FY01: transfer \$14,000 in GO bonds from Martin Luther King, Jr. PDF 768683.

APPROPRIATION AND EXPENDITURE DATA			COORDINATION		MAP
Date First Appropriation	FY99	(\$000)	State of Maryland. See also Park Enhancements PDF #038701.		<div style="border: 1px solid black; border-radius: 50%; width: 40px; height: 40px; display: flex; align-items: center; justify-content: center; margin: 0 auto;">20</div>
Initial Cost Estimate		0			
First Cost Estimate					
Current Scope	FY99	0			
Last FY's Cost Estimate		1,002			
Present Cost Estimate		1,257			
Appropriation Request	FY03	124			
Appropriation Req. Est.	FY04	124			
Supplemental Approp. Req.	FY02	0			
Transfer		0			
Cumulative Appropriation		516			
Expenditures/Encumbrances		268			
Unencumbered Balance		248			
Partial Closeout Thru	FY00	0			
New Partial Closeout	FY01	0			
Total Partial Closeout		0			

Park Enhancements -- No. 038701

Category **M-NCPPC**
 Agency **M-NCPPC**
 Planning Area **Countywide**
 Relocation Impact **None.**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 4, 2001
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY01	Estimate FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Planning, Design and Supervision Land	103	0	0	103	58	16	7	7	7	8	0
Site Improvements and Utilities	797	0	0	797	0	260	132	133	135	137	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	103	0	0	103	0	20	20	20	21	22	0
Total	1,003	0	0	1,003	58	296	159	160	163	167	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	0	0	0	0	0	0	0	0	0	0	0
Rental Income - General	1,003	0	0	1,003	58	296	159	160	163	167	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project accelerates general site improvements and enhancements to parks using rental incomes generated by telecommunications (fiber optics and cell towers) leases and easements on parkland. Enhancements to parks may include installation or replacement of playgrounds, picnic shelters, landscaping, tennis and basketball courts, or general infrastructure improvements. The Department proposes to allocate the funds received through FY05 to accelerate playground renovations. During the preparation of the FY05-FY10 CIP, the Department will assess whether further allocations are needed to augment playground renovations or whether the funds can be used for other park enhancements.

Leases through FY01 affect the following park properties: Wheaton Regional Park, Sligo Creek Park, Dewey Local Park, Paint Branch Park, Great Seneca Park, and the Commission-owned portion of Montgomery Blair High School.

JUSTIFICATION

The Montgomery County Department of Park and Planning has two communications tower site leases for cell towers located on park property. The Department began receiving lease payments from AT&T's tower at Wheaton Regional Park in FY99; FY01 lease revenues were approximately \$25,000. The Department began receiving lease payments from Nextel's tower at Montgomery Blair High School park property in FY00; FY01 lease revenues were approximately \$20,000. Cell tower leases are expected to increase annually per the leases. Total cell tower lease revenue for both properties through FY01 is \$112,000.

Beginning in FY00 the Department negotiated three lease agreements with telecommunications companies allowing the companies to lay fiber optic cables through one or more parks; companies pay a fee per linear foot of cable laid. Currently the total annual revenue is expected to be approximately \$111,000. Total revenue received through FY01 is approximately \$222,000.

The total revenues available at the end of FY01 for programming in the new PDF are \$334,000. Anticipated revenues are \$159,000 in FY02 and \$160,000 in FY03; FY02 revenues are shown for expenditure beginning in FY04 and FY03 revenues are shown for expenditure beginning in FY05.

The parks do not incur direct costs related to these leases.

Historically, the Department has received these revenues in the Enterprise Fund. The Governmental Accounting Standards Board (GASB) issued GASB 34 in June 1999 which establishes new financial reporting requirements for state and local governments. The new reporting requirements must be implemented in the Commission's Comprehensive Annual Financial Report (CAFR). Future reporting of these lease revenues will not meet the GASB definition of Enterprise revenues. The Commission's Finance Department recommended to the Planning Board that these revenues be accounted for in the Park Fund beginning with the FY03 Park Fund budget. The Department would use the funds accumulated in the Enterprise Fund through FY02 as a funding source for CIP projects, as depicted in this PDF. After FY02, the lease revenues will be collected in the Park Fund and then shown as a funding source in the PDF in each biennial CIP submission.

At the end of FY02 and as part of the CIP roll-over required by the County's Office of Management and Budget (OMB), the Department proposes to update the PDF to show the actual revenues received and will adjust the appropriation and expenditure schedule accordingly for review by OMB and the County Council as part of the second year capital budget approval process. Total lease revenues received from new leases and lease increases due to inflation will be reflected in the PDF at that

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY01 (\$000)	PLAR: Local PDF 967754	
Initial Cost Estimate 0	PLAR: Non-Local PDF 968755	
First Cost Estimate		
Current Scope FY00 0		
Last FY's Cost Estimate 0		
Present Cost Estimate 1,003		
Appropriation Request FY03 334		
Appropriation Req. Est. FY04 159		
Supplemental Approp. Req. FY02 0		
Transfer 0		
Cumulative Appropriation 0		
Expenditures/ Encumbrances 0		
Unencumbered Balance 0		
Partial Closeout Thru FY00 0		
New Partial Closeout FY01 0		
Total Partial Closeout 0		

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time. After FY03, only actual revenues received will be shown for appropriation in the first year of the biennial CIP; anticipated revenues for the second year in the biennial will be shown as a general placeholder to be updated to reflect the actual revenues received the prior year.

The expenditure schedule for FY04 through FY08 reflects the annual revenue projections based on the revenues expected to be received in FY02. The Department expects to add leases in future years and show the revenue increases as the revenues are received.

Plans and Studies

The Department attempts to replace playground equipment every twenty years on the average, although unsafe equipment is removed and may be replaced outside of that cycle. The Department currently has a backlog of playgrounds in need of renovation. By augmenting the PLAR level-of-effort playground program with the Park Enhancement funds shown in this PDF and State grant monies which may be available in FY02 through FY04, the Department expects to eliminate the backlog by the end of FY05. If State grant funds are not forthcoming, the Department may use Park Enhancement funds for playground renovations beyond FY05. Projects to be constructed will be consistent with approved master plans and the Park Recreation and Open Space Plan.

STATUS

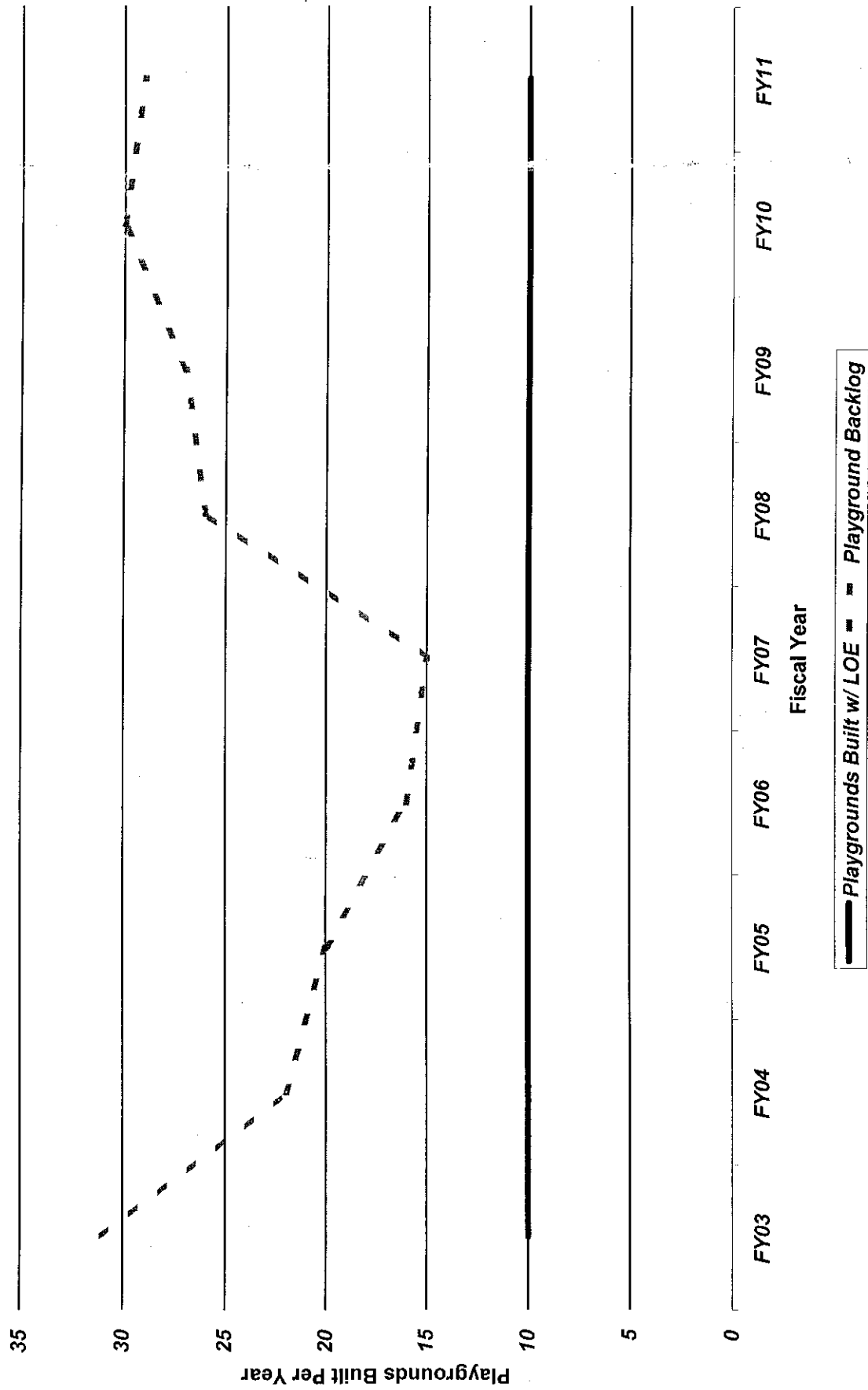
On-going

OTHER

No Operating Budget Impact (OBI) is expected for playground renovations.

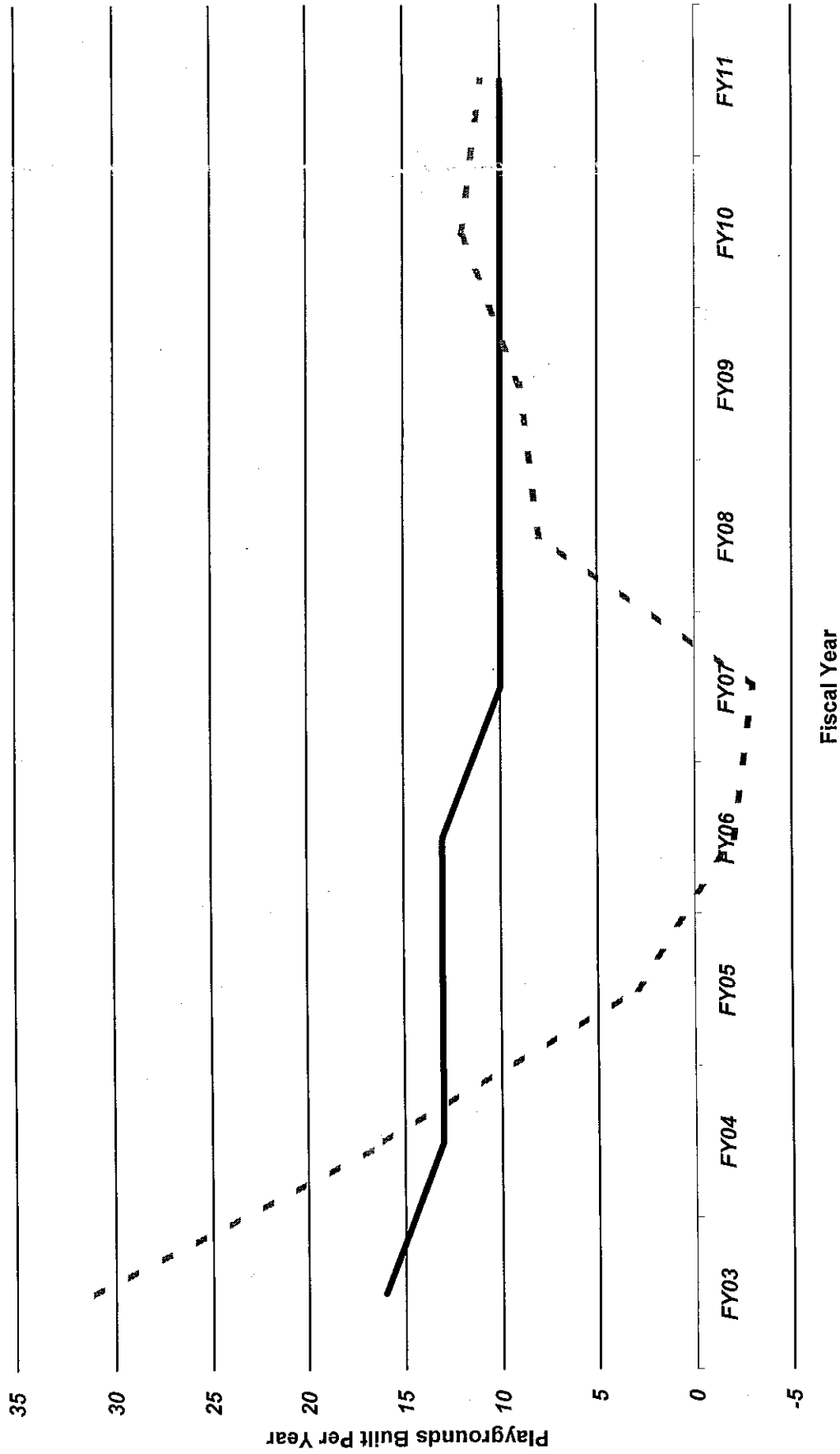
Figure 1

Level of Effort Only



23

Telecommunications Money thru FY05; Level of Effort Continues



— Playgrounds Built W. Telecommunications Money - - - Playground Backlog

Figure 2

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Grant and Telecommunications Money thru FY05; Level of Effort Continues

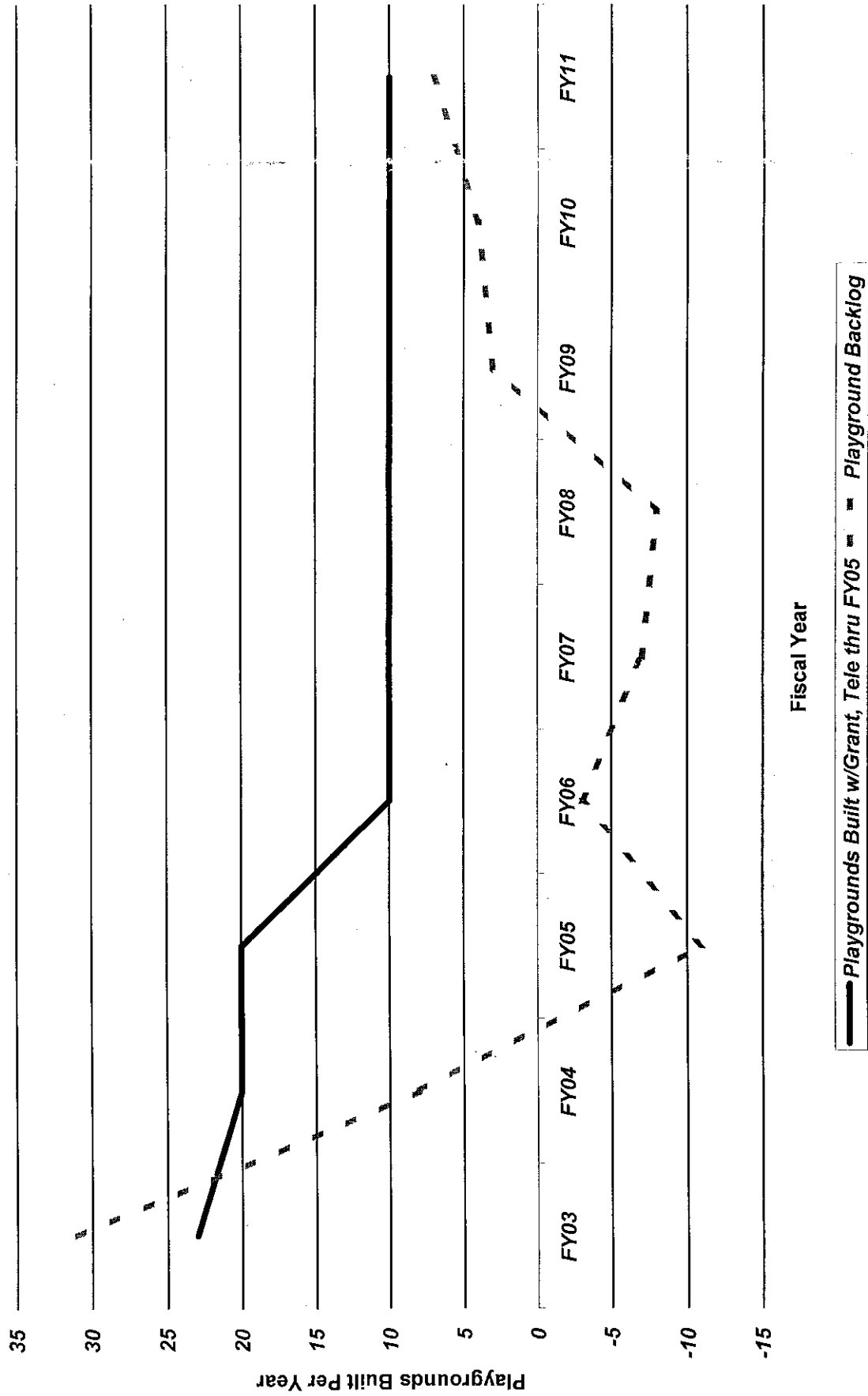


Figure 3

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MONTGOMERY COUNTY DEPARTMENT OF PARK AND PLANNING

THE MARYLAND-NATIONAL CAPITAL
PARK AND PLANNING COMMISSION

9500 Brunett Avenue
Silver Spring, Maryland 20901

October 12, 2001

MEMORANDUM

TO: Montgomery County Planning Board

VIA: Jeff Zyontz, Chief, Countywide Planning Division
Bette McKown, CIP Coordinator *Bmck*

FROM: Lyn Coleman, Trail Planning Supervisor *LCF*
Clarksburg Greenway Facility Plan Manager

SUBJECT: Cost Sharing: Non-local PDF 651582--Two Recommendations: (1) Clarksburg Greenway Trail -- Hard Surface Trail Design and Construction; and (2) PDF Text Change to Clarify Properties On Which Cost Sharing Can Take Place

SUMMARY OF RECOMMENDATIONS

Recommendation 1. Staff proposes to increase the six-year level-of-effort for the Cost Sharing: Non-Local PDF from \$334,000 to \$912,000 to accommodate design and construction of the Commission's 0.45 mile portion of the 1.80 mile Clarksburg Greenway Trail. Elm Street Development, the cost-share partner and developer of Clarksburg Village, has agreed to build and dedicate the 1.35 miles -- the length of trail traversing its property. Construction of the remaining portions of trail will be the Commission's responsibility. To the extent possible, a public-private partnership will be established with Elm Street Development to have the Commission's portion constructed at the same time as the trail sections in Clarksburg Village.

Recommendation 2. The PDF also incorporates a text change to clarify that funds may be spent on park property, school sites, other public sites, or private properties.

RECOMMENDATION 1: CLARKSBURG GREENWAY

Proposed PDF Description and Justification

The Clarksburg Greenway was first proposed in the Clarksburg Master Plan (1994). The Clarksburg Greenway Implementation Study (1999) identifies both a hard surface and natural surface trail system within the greenway (Figure 1) and makes implementation recommendations

(26)

by greenway segment. The project encompasses segments 1.3, 1.4 and 1.5 of the greenway trail system as shown in Figure 2. Two major purposes of the study are to assure that the greenway and associated trails are implemented as development occurs and that public/private partnerships can be established to facilitate design and construction

Elm Street Development expects to construct and dedicate 1.35 miles of trail in FY05 and FY06. The Planning Board approved the Village Preliminary Plan No. 1-01030 on July 30, 2001. The preliminary plan proposes to create 2,563 lots on approximately 700 acres of land. The "Montgomery County Planning Board Opinion" (attached) stipulates that the developer will build and dedicate the trail prior to construction of the residences that abut the Greenway.

If the Commission's segments (0.45 miles) can be acquired and/or dedicated and designed by FY05, it is possible that the entire trail (1.8 miles) can be built as one project and fully opened for public use at one time. To achieve this goal, the Department must pursue several courses of action simultaneously rather than in sequence. This requires two departures from the preferred methods for "shaping the CIP."

First, the Department proposes to program design and construction funding in the CIP *prior* to completion of facility planning and acquisition of the property, because the facility planning process is nearly complete. Staff will present the facility plan to the Planning Board in January; if approved, the Planning Board can transmit it to the County Council and update the PDF request at or before the County Council's CIP public hearing in February 2002. The updated cost estimate will be late, but it may still be considered for approval in the FY03-08 CIP.

The facility plan for the Clarksburg Greenway provides preliminary design for 1.8 miles of trail --Segments 1.3, 1.4 and 1.5 (Figure 2). Although not yet complete, the facility plan has established the trail alignment. Staff and regulatory agency representatives have walked the proposed trail alignment. The developer of Clarksburg Village has agreed to build and dedicate 1.35 miles of the trail (Segment 1.4) that traverses his property. Based on preliminary facility planning, the Commission's cost to complete its 0.45 miles is estimated to be \$77,000 for design and \$660,000 for construction including contingency and construction management inflated to FY03 and FY04 dollars.

Portions of the trail will be boardwalk and portions will be asphalt; the trail and bridges will be designed to park standards. The facility plan includes a water quality plan for the trail because it traverses a Special Protection Area.

The second departure involves ownership. The Commission prefers to own properties prior to facility planning and design. In this case, the Department is making offers to acquire parcels and/or obtain parcels through subdivision dedication for the Commission's part of the trail. When the County Council's CIP work sessions begin in February, the Department should know whether the properties can be acquired in the anticipated time frame. The Acquisition: Non-Local PDF can fund acquisition of the crucial parcels. Land acquisition costs are not shown on the Cost Sharing: Non-Local PDF.

Operating Budget Impact

The trail requires inspection, periodic brush and tree removal, trash removal, bridge and pavement repairs and renovation, and police patrol.

Impact if Not Approved

If this request is not approved, the Department will continue to pursue acquisition and/or dedication so that the project can be resubmitted in the FY05- FY10 CIP. If design funding is not approved, the Commission will not be prepared to enter into a partnership with Elm Street Development for construction of the full length of trail. If Elm Street Development proceeds to complete its portion of the trail, significant trail gaps will result. There will be no trail connectivity to the Clarksburg Town Center to the west or to the Newcut Road neighborhood portion of the greenway to the east. The basic greenway concept for Clarksburg will be undermined. If the Commission accepts dedication of the trail with gaps, policing and maintenance become difficult and more costly and public enjoyment is compromised.

RECOMMENDATION 2: PROPOSED CLARIFICATION IN PDF TEXT

The proposed PDF text change clarifies that funds may be spent on park property, at school sites, other public sites, or private properties, consistent with language in the Ballfield Initiatives PDF. Staff believes that this is the intent of the PDF but that the PDF text should clearly authorize such expenditures. For example, the Department may cooperate with Montgomery County Public Schools (MCPS) to make recreation or security improvements at a park-school site, e.g. the Broadacres Local Park/school site. Clearly, if the Department's improvements are solely on a local park property, the improvements can be funded with Park and Planning Bonds, but if some improvements lap over onto the school site, the improvements may be funded with General Obligation Bonds or other County funds through the Cost Sharing: Non-Local PDF.

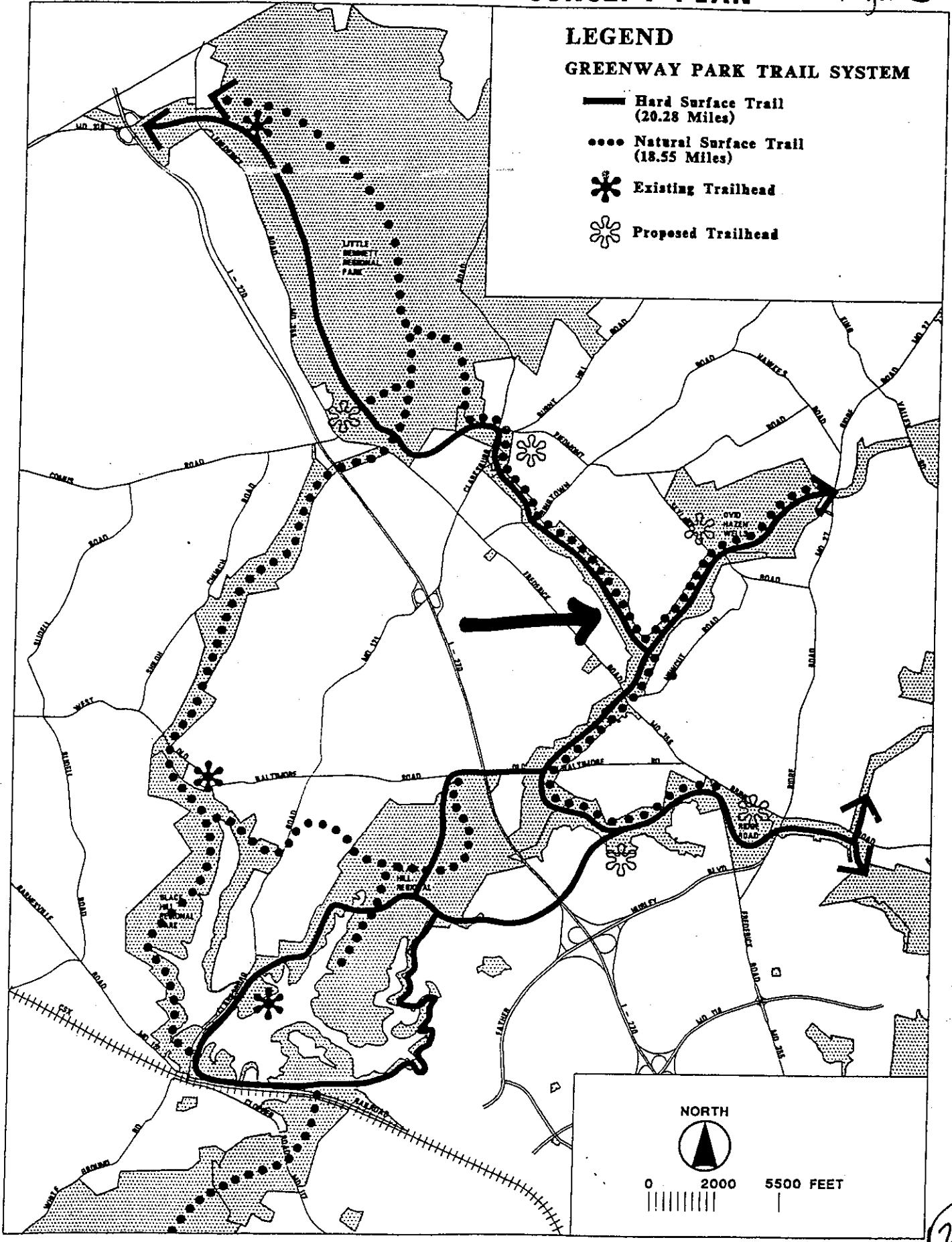
These opportunities exist at closed school sites, community recreation centers, or road rights-of-way where public park and recreation projects may be jointly funded to provide significant public benefit. Cost sharing with Montgomery County's Department of Public Works and Transportation or the State of Maryland Highway Administration may provide grade separated trail crossings for improved safety. In each instance, staff will consider whether other County funds are available to make the improvements and the extent to which the opportunity is of benefit to the Commission and serves approved master plan objectives.

Attachments

N:\CIP\03-08 MCPB Worksessions\Cost Sharing NL.wpd

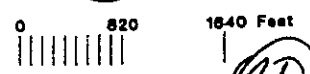
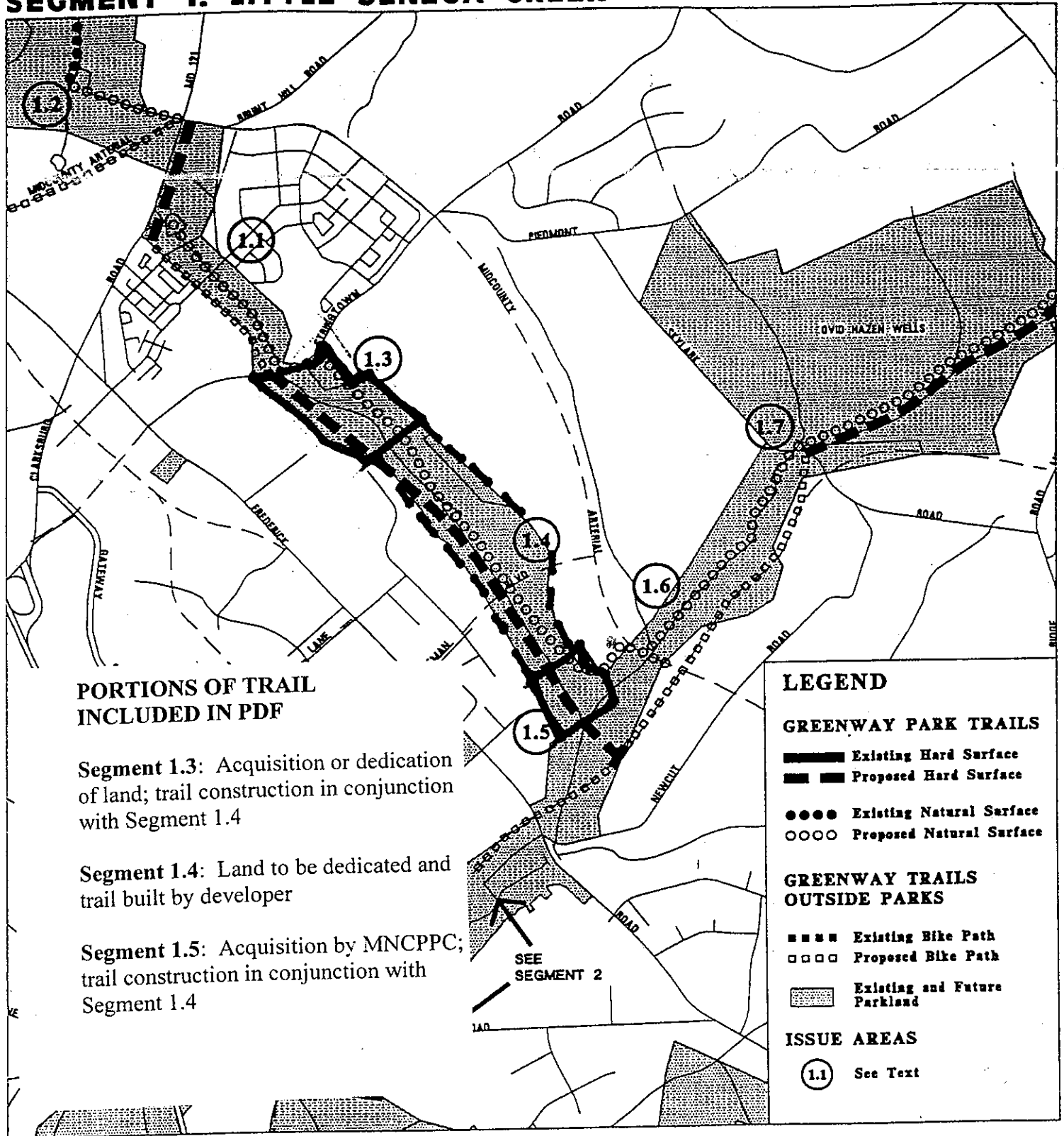
CLARKSBURG GREENWAY TRAIL CONCEPT PLAN

Figure 1



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SEGMENT 1: LITTLE SENECA CREEK



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M-NCPPC



MONTGOMERY COUNTY DEPARTMENT OF PARK AND PLANNING

THE MARYLAND-NATIONAL CAPITAL
PARK AND PLANNING COMMISSION

8787 Georgia Avenue
Silver Spring, Maryland 20910-3760

Date Mailed: September 6, 2001

Action: Approved Staff Recommendation
Motion of Comm. Bryant, seconded by
Comm. Perdue with a vote of 4-0;
Comms. Bryant, Holmes, Perdue and
Wellington voting in favor

MONTGOMERY COUNTY PLANNING BOARD

OPINION

Preliminary Plan 1-01030

NAME OF PLAN: CLARKSBURG VILLAGE AND SPECIAL PROTECTION AREA WATER QUALITY PLAN

On 11/29/00, CLARKSBURG VILLAGE, LLC submitted an application for the approval of a preliminary plan of subdivision of property in the R-200/TDR-1 and TDR-4, R-200 and PD-4 zones. The application proposed to create 2,563 lots on approximately 700 acres of land. The application was designated Preliminary Plan 1-01030. On 07/30/01, Preliminary Plan 1-01030 was brought before the Montgomery County Planning Board for a public hearing. At the public hearing, the Montgomery County Planning Board heard testimony and received evidence submitted in the record on the application. Based upon the testimony and evidence presented by staff and on the information on the Preliminary Subdivision Plan Application Form, attached hereto and made a part hereof, the Montgomery County Planning Board finds Preliminary Plan 1-01030 to be in accordance with the purposes and requirements of the Subdivision Regulations (Chapter 50, Montgomery County Code, as amended) and approves Preliminary Plan 1-01030.

Approval of Preliminary Plan and Special Protection Area Water Quality Plan, subject to the following conditions:

- (1) Approval under this preliminary plan is limited to a maximum of 2,563 Residential Dwelling Units, 20,000 Square Feet Office/Retail Use and 2,500 Square Feet Daycare Facility
- (2) At least sixty (60) days prior to the submission of a complete Site Plan application the applicant shall submit an "Infrastructure Plan" for Planning Board review. The plan shall include the following:
 - a. Location and types of stormwater management facilities for quality and quantity controls that comply with the conditions of MCDPS preliminary water quality plan
 - b. Delineate bike and pedestrian access pathways including all at grade and below grade crossings along all road rights of way and at stream crossings
 - c. All roadway networks including both private and public connections. Streetscape, lighting, sidewalks and paving materials

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- d. Delineation of "Greenway" and other open space areas including all environmental buffers
 - e. School sites and Park areas (adequate to provide for current proposing needs)
 - f. Recreation guideline concept plan
 - g. Proposed schedule for clearing and grading of site
- (3) To satisfy Policy Area Transportation Review:
- a. The applicant shall participate in widening MD 27 to six through travel lanes from Observation Drive in Germantown through the Brink Road intersection, and to four through travel lanes through the A-305 intersection; continue two northbound travel lanes through the Skylark Road intersection, including dedication along the site frontage. This improvement along MD 27 is consistent with the master plan recommendation. If, after master plan dedication along the west side of MD 27, sufficient right-of-way is not available for the proposed widening, the applicant has to either acquire additional right-of-way on the east side of MD 27 or dedicate additional right-of-way and widen MD 27 on their development side
 - b. The applicant shall dedicate on-site portions and participate in constructing Relocated Newcut Road (A-302) as a two lane divided arterial roadway between MD 27 and the A-305 intersection and as a four lane divided roadway between A-305 and MD 355
 - a. The applicant shall dedicate and participate in constructing A-305 as a four lane divided arterial roadway between MD 27 and Stringtown Road
 - b. The applicant shall dedicate and participate in constructing Foreman Boulevard as a two lane arterial roadway from its current terminus at Timber Creek Lane to A-305
 - c. The applicant shall dedicate and participate in widening Stringtown Road as a four lane arterial along their frontage. This roadway improvement can be implemented by either the Department of Public Works and Transportation's CIP project, as a developer participation project or as the Clarksburg Town Center Development District.
- (4) To satisfy Local Area Transportation Review;
- a. The applicant shall participate in constructing a second left-turn lane from northbound MD 355 to westbound MD 27
 - b. The applicant shall participate in constructing additional turn/approach lanes on MD 27 and Brink Road at the intersection of MD 27/Brink Road
 - c. The applicant shall participate in providing a separate left-turn lane from southbound MD 355 to eastbound Brink Road and a separate left-turn lane from westbound Brink Road to southbound MD 355.
- (5) The applicant shall agree that the roadway improvements listed as conditions of approval are under construction in accordance with the phasing of road improvements for Clarksburg/DiMaio development as described in David D. Flanagan's letter dated March 14, 2001 and confirmed in our letter dated March 29, 2001.
- (6) The applicant shall construct the following roads as standard closed section primary residential streets:
- Street "C" between A-305 and Street "I"
 - Street "M" between A-305 and Street "E"
 - Street "E" between A-305 and Street "M"
 - Street "T" between A-305 and Street "W"
 - Street "Y" between Streets "T" and "Z"
 - Street "GG" between its intersections with A-305

(32)

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1-01030

- Street "R" – approximately 400' from A-305 (or correspond to first intersection)
 - Street "Z" next to School
- (7) The applicant shall construct two roundabouts on A-305 as shown on the preliminary plan to define the boundaries of the business district portion of this roadway.
 - (8) The applicant shall construct A-305 as a business district street between the two roundabouts in accordance with DPWT Standard No. MC-219.03
 - (9) All roads rights of way shown on the approved preliminary plan shall be dedicated by the applicant, to the full width mandated by the Clarksburg Master Plan, unless other wise designated on the preliminary plan
 - (10) All roads shown on the approved preliminary plan shall be constructed by the applicant to the full width mandated by the approved and adopted Master Plan, and to the design standards imposed by all applicable road codes. Only those roads (or portions thereof) expressly designated on the preliminary plan "To be Constructed by _____" are excluded from this condition
 - (11) Additional forest save areas to be created adjacent to the environmental buffer at the northwestern portion of the property. Details to be determined at site plan.
 - (12) At site plan, the following stormwater management facilities to be reconfigured to maintain at least half of the environmental buffer widths as undisturbed areas: Ponds B, C, L, N, and V. Reconfigure Pond Q and adjacent sewer line to maintain most of the environmental buffer as undisturbed area. Eliminate, if possible, or minimize the footprint of Pond J by providing stormwater management quantity and quality controls at alternative locations. For remaining stormwater management facilities, any environmental buffer encroachments to be no more than that shown on the concept study, dated 4/12/01
 - (13) Compliance with the conditions of approval for the preliminary forest conservation plan dated July 25, 2001. The applicant must meet all conditions prior to MCDPS issuance of sediment and erosion control permits, as appropriate. Conditions include, but are not limited to, the following:
 - a. Prior to the submission of the first site plan, submit a plan identifying specific areas proposed for natural regeneration and justifying its use in these specific areas. The plan should include measures to enhance the success of natural regeneration. At this time, areas proposed for natural regeneration must be identified in the field so that M-NCPPC may evaluate these areas as to the feasibility of natural regeneration
 - b. Environmental buffers, forest conservation and planting areas, and any natural regeneration areas to be within park dedication areas or in Category I conservation easements. Conservation easements to be shown on record plats
 - (14) Conformance to the conditions as stated in DPS preliminary water quality plan approval letter, dated 7-25-01
 - (15) Measures to mitigate traffic noise impacts on residential uses to be shown at site plan. Mitigation measures to be shown along Ridge Road. Mitigation measures may also be needed along Stringtown Rd., A-302, and A-305
 - (16) At site plan, provide permanent signage along conservation easement areas to make identify environmentally sensitive areas that are to remain protected Applicant to construct an 8 foot wide paved hiker/biker trail in the Clarksburg Greenway on the property applicant currently owns. The alignment will follow the approximate route as set out in Phase I of the Trail Facility Plan, with the detailed trail location and other design and construction considerations to be worked out by the time of the Infrastructure Plan

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1-01030

- (17) Applicant will construct the portions of the hiker/biker trail from Stringtown Road east to Newcut Road and north to the DiMaio Property that are not on applicant's property, provided that M-NCPPC acquires the ownership or easement rights across the needed property along the trail alignment and funds the proportionate cost to Applicant for construction of these additional sections of trail
- (18) Applicant will construct Foreman Boulevard and Midcounty Highway to allow for grade separated crossing for the hiker/biker Greenway Trail. The trail crossings should be constructed to accommodate the trail under the roads without changing the natural location, configuration or composition of the stream channel, and should be located to minimize flooding of the trail and minimize surface water runoff from the paved trail directly into the stream
- (19) The property within the delineated Clarksburg Greenway along Little Seneca Creek and Little Seneca Tributary will be dedicated to M-NCPPC and the hiker/biker trail constructed or clearly delineated and marked prior to construction of the residences that abut the Greenway
- (20) The park area marked as Jeane Onufry Local Park will be graded, surfaced with topsoil, fine graded to a maximum of +/- 6" over 100', and seeded as appropriate for ball field cover. Grading plans will be submitted to park staff for review and approval. The park area will be dedicated to M-NCPPC
- (21) The school/park site off of Midcounty Highway will be graded, surfaced with topsoil, fine graded to a maximum of +/- 6" over 100', and seeded as appropriate for ball field cover. Grading plans will be submitted to park staff for review and approval. The parking and ball field area at the north end of the site will be separately delineated and dedicated to M-NCPPC
- (22) Phasing of the dedication of the school/parks sites shall be incorporated as part of the phasing schedule included with site plan approval
- (23) At site plan address specifically the following:
 - a. Dwelling unit type and layout within the mixed use center
 - b. Coordinate with adjoining property owner to achieve a well integrated and designed commercial center that locates parking to the rear and provides special treatment for paving, seating, landscaping, lighting and other pedestrian amenities
 - c. Provide adequate "windows" into open space areas
 - d. Dwelling unit orientation along all road rights of way
- (24) Provide a minimum of 600 TDR's pursuant to the objectives of the Clarksburg Master Plan based on current dwelling unit approval
- (25) Final number and location of units including number of TDR's to be determined at site plan
- (26) Final number of MPDU's to be determined at site plan dependent on Condition #23
- (27) No clearing, grading, unless designated on "Infrastructure Plan" and recording of lots prior to site plan approval
- (28) The validity of the Preliminary Plan will remain valid until July 30, 2013 and shall be phased for recordation of lots as follows:

Phase One:	300 lots by July 30, 2004
Phase Two:	1,000 lots by July 30, 2007
Phase Three:	1,700 Lots by July 30, 2010
Phase Four:	All lots by July 30, 2012

Prior to the expiration of the validity periods, a final record plat for all the property delineated in each phase must be recorded or a request for an extension must be filed

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Cost Sharing: Non-Local Parks -- No. 761682

Category **M-NCPPC**
 Agency **M-NCPPC**
 Planning Area **Countywide**
 Relocation Impact

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 11, 2001
23-38 (99 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY01	Estimate FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Planning, Design and Supervision	207	46	10	151	50	27	27	27	10	10	0
Land											
Site Improvements and Utilities	606	0	0	606	0	0	303	303	0	0	0
Construction	892	711	101	80	0	0	0	0	40	40	0
Other	75	0	0	75	0	25	25	25	0	0	0
Total	1,780	757	111	912	50	52	355	355	50	50	0

FUNDING SCHEDULE (\$000)

Program Open Space	130	19	111	0	0	0	0	0	0	0	0
G.O. Bonds	1,650	738	0	912	50	52	355	355	50	50	0
Current Revenue: General	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				24	6	6	6	6	0	0	0
Net Impact				24	6	6	6	6	0	0	0
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION

This PDF funds development of non-local park projects in conjunction with public agencies or the private sector. It allows the Commission to participate more efficiently (and with cost savings) 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.

THE CLARKSBURG GREENWAY IS A 1.80 MILE ASPHALT AND BOARDWALK TRAIL. ELM STREET DEVELOPMENT, THE DEVELOPER OF CLARKSBURG VILLAGE, HAS AGREED TO BUILD AND DEDICATE THE 1.35 MILE SEGMENT OF THE CLARKSBURG GREENWAY TRAIL THAT TRAVERSES ITS PROPERTY. THE COMMISSION PROPOSES TO ACQUIRE PARCELS FROM OTHER OWNERS TO COMPLETE 0.45 MILES OF THE TRAIL. THE COMMISSION'S FUNDS TO CONSTRUCT THE TRAIL ON COUNTY PROPERTY MAY BE USED TO REIMBURSE THE DEVELOPER FOR CONSTRUCTING THE TRAIL ON THE COMMISSION'S BEHALF PURSUANT TO A MEMORANDUM OF UNDERSTANDING TO BE DEVELOPED BETWEEN THE PARTIES.

JUSTIFICATION

This project provides recreational facilities and infrastructure, e.g. trails, trail underpasses, parking, etc. that are needed to meet the Park, Recreation, and Open Space (PROS) Plan and satisfy user demand. The 1997 PROS Survey indicated that walking and hiking were the overwhelming top two activities for most County residents. The schedule for Parks participation is usually triggered by the developer's construction schedule. Typically, the decision to participate in some joint activity is made during the Board's review of new development plans; on site activity occurs several years later.

Plans and Studies

Area master plans; PROS Plan; Planning Board approved subdivisions and site plans; Countywide Park Trails Plan, APPROVED 1998. THE CLARKSBURG GREENWAY TRAIL WAS FIRST PROPOSED IN THE CLARKSBURG MASTER PLAN (1994). THE PLANNING BOARD'S CLARKSBURG GREENWAY IMPLEMENTATION STUDY (1999) IDENTIFIED BOTH A HARD SURFACE AND NATURAL SURFACE TRAIL SYSTEM WITHIN THE GREENWAY AND MADE RECOMMENDATIONS BY GREENWAY SEGMENT. THE FACILITY PLAN WILL BE COMPLETED BY FEBRUARY 2002. THE COMMISSION PROPOSES TO PURSUE DESIGN OF THE COMMISSION'S PORTION OF THE TRAIL (0.45 MILES) IN FY03 AND FY04 AND CONSTRUCTION IN FY05 AND FY06. PRELIMINARY COST ESTIMATES FOR DESIGN AND CONSTRUCTION ARE \$737,000. THE DEVELOPER IS OBLIGATED TO BUILD AND DEDICATE THE TRAIL PURSUANT TO THE CONDITIONS OF APPROVAL FOR CLARKSBURG VILLAGE PRELIMINARY PLAN NO-1-01030, approved in July 2001. THE COMMISSION PROPOSES TO REDUCE ANNUAL EXPENDITURES IN FY03 THROUGH FY05 TO SUPPORT OTHER COST-SHARING PROJECTS WHILE THE TRAIL IS BEING BUILT.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY76 (\$000)	Facility Planning: Non-Local PDF 958776	
Initial Cost Estimate 100	TRAILS: HARD SURFACE DESIGN AND CONSTRUCTION PDF 768673	
First Cost Estimate		
Current Scope FY97 1,099		
Last FY's Cost Estimate 1,043		
Present Cost Estimate 1,780		
Appropriation Request FY03 92		
Appropriation Req. Est. FY04 60		
Supplemental Approp. Req. FY02 0		
Transfer 0		
Cumulative Appropriation 868		
Expenditures/ Encumbrances 806		
Unencumbered Balance 62		
Partial Closeout Thru FY00 0		
New Partial Closeout FY01 0		
Total Partial Closeout 0		

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Cost Change

INCREASE DUE TO DESIGN OF A PORTION OF THE CLARKSBURG GREENWAY TRAIL IN FY03 AND FY04 AND CONSTRUCTION OF A PORTION OF THE TRAIL IN FY05 AND FY06.

STATUS

On-going; PLANNING



October 12, 2001

MEMORANDUM

TO: Montgomery County Planning Board

FROM: Douglas Alexander, Design and Project Management Supervisor *[Signature]*
Bette McKown, CIP Coordinator *[Signature]*

SUBJECT: Proposed Trails Program: Matthew Henson Trail PDF 038706, Hard Surface Design & Construction PDF 768673, Natural Surface Design and Construction PDF 768673, and Hard Surface Renovation PDF 858710

Recommendation

This memorandum makes recommendations on four trails PDFs: the new Matthew Henson Trail PDF, and the on-going Hard Surface Design and Construction, Natural Surface Design and Construction, and Hard Surface Renovation PDFs. These PDFs and the Facility Planning: Non-Local PDF, featured at the second worksession, comprise the on-going trails program, although trails may also be built through the Cost Sharing: Non-Local PDF (examples: Airpark Road Underpass Trail or Clarksburg Greenway Trail) or stand-alone PDF, eg. South Germantown Recreational Park or Laytonia Recreational Park.

Recommendation 1: Matthew Henson Trail PDF

The Matthew Henson Trail project is currently funded in the Trails: Hard Surface Design and Construction PDF for completion of facility planning for Phases 1, 2, and 3, and design for Phases 1 and 2. Staff recommends separating the project from the on-going PDF into a stand-alone PDF because the construction cost for Phases 1 and 2 is \$1,744,000 and further design and construction funding will be needed for Phase 3. The action to separate out this project into a stand-alone PDF is comparable to the approach for the \$1,990,000 Capital Crescent Trail project (Capital Crescent Trail PDF 028731, completed and closed out at the end of FY01).

The Matthew Henson Hard Surface Trail is one of the priority trails identified in the Countywide Park Trails Plan adopted 1998. The Mathew Henson trail was initiated in 1995 and later approved by the Board subject to further environmental study, now underway as part of finalizing the facility plan. The Department issued a notice to proceed on the facility planning/design contract on September 23, 2001. The approved

PDF which funds the completion of facility planning and design for the Matthew Henson Trail in FY02 specifically states that the

Staff will conduct an in-depth evaluation of environmental issues consistent with County policy prior to a final determination on the feasibility of constructing the Matthew Henson Trail. During the facility planning process staff will also provide opportunity for public participation.

The facility planning process includes two public meetings and a public field walk this Fall to ensure public participation in the in-depth evaluation of environmental issues. Staff expects to present a facility planning report to the Planning Board in January 2002. The approved facility plan will be forwarded to the County Council for information or committee discussion. If the facility plan is approved in January and the Department determines to move forward, the design phase, including permitting, will be completed in 2002 (FY03). Construction for Phases 1 and 2 is programmed for FY04-05. Phase 3 design is programmed for FY05-06.

The completed facility plan is not available on-time for inclusion in the CIP due November 1, 2001. This poses a predicament for the Planning Board in trying to shape a CIP that meets County Council and County Executive criteria. At this point, the Natural Resources-Forest Stand Delineation is complete and an alignment is proposed; the consultant must complete preliminary design of bridges. The consultant has provided a cost estimate (\$1,744,000—inflated to FY04 dollars) based on work to date and expects to have a better estimate in December 2001.

The proposed PDF includes construction for the Matthew Henson Trail project based on very preliminary cost estimates and with the expectation that the estimates will be revised when facility planning is approved. The risk is that the County Executive's recommendation for the allocation of General Obligation (GO) Bonds to "ready" projects will already have been made in early December in anticipation of his January 15 deadline for delivery of a CIP to the County Council. In December, this project will not meet his "readiness criteria" because facility planning is not complete. The Planning Board must then transmit the facility plan to the County Council and introduce the facility planning cost estimate at the County Council's CIP public hearing in early February. If we are unable to meet the public hearing deadline, even more hurdles are posed for introducing construction funding for this project in FY03-FY04; "ready" projects will already have claimed the GO bond funds available in Spending Affordability for FY03 and FY04.

Failure to seek funding in the Board's November 1 submittal would result in missing this biennial cycle and further delaying the start of construction until FY05—the first year of the next biennial CIP is submitted. The County Executive and County Council discourage amendments in the second year of the biennial CIP. Preference is given for supplementals to increase costs for already funded projects rather than to funding for new projects and Spending Affordability guidelines and reserves further limit the capacity for approving new projects.

Recommendation 2. Hard Surface Design and Construction PDF. Facility planning for hard surface trails is funded in the Facility Planning Non-Local PDF. The early years of the PDF provide for completion of facility plans and preliminary design for two trails: Magruder Branch Extension to Damascus Town Center, including the connector to the high school, and the Capital Crescent Trail Connector to Rock Creek Trail. The outer years of the program generally show funding for on-going trail amenities, signage, and trail connectors. The Trail Connector Analysis will be completed this year. Several trail connectors are designed and permitted and await construction funding in FY03 and FY04.

This PDF is not a level-of-effort PDF, i.e. the six-year expenditure schedule will vary depending on the scope, cost, and number of hard surface trails that emerge from the Facility Planning: Non-Local PDF ready to be proposed for design and construction in this PDF.

HARD SURFACE TRAIL DESIGN AND CONSTRUCTION

FUNDED THROUGH FY02	PROPOSED FY03-FY04 FUNDING
Design Black Hill Spinning Wheel Trail (2.0 miles) Complete Facility Planning (4.8 miles) & begin Design (1.9 miles) for Matthew Henson Trail Design for Magruder Branch Trail (0.9 mile) Design Crystal Rock Trail (0.3 mile) Plan, design and construction Capital Crescent Trail connectors Signage amenities and other minor improvements	Complete Design/Permits for Matthew Henson Trail (1.9 miles) Begin Construction for Matthew Henson Trail (1.9 miles) Hold funds for possible joint project with Takoma Park for the Cherry Avenue Connector being facility planned by Takoma Park. (less than 0.5 mile) Design Capital Crescent Trail connector to Rock Creek (one-eighth mile) Signage amenities and other minor improvements

Recommendation 3. Hard Surface Renovation PDF: No change in funding is proposed for the Trails Hard Surface Renovations PDF, which funds a level- of-effort for hard surface trails renovation work. Future projects include renovation and widening of the Black Hill Trail at Waters Landing area to Spinning Wheel Trail and pavement repair, bridge repair and drainage improvements for the Rock Creek Hiker-Biker Trail.

Recommendation 4. Natural Surface Trails Program: The Trails: Natural Surface Design and Construction PDF funds planning, design, and construction for all natural-surface trails and trail improvements. The program implements the Countywide Master Plan of Trails. Staff is successfully using volunteers to complete some of these projects.

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TRAILS: NATURAL SURFACE DESIGN & CONSTRUCTION

FUNDED THROUGH FY02	PROPOSED FY03-FY04 FUNDING
<p>Planning for Northwest Branch Connector to Rte. 29 Sidewalk & Improvements to Trail south of Rte. 29</p> <p>Design & Construct Seneca Trail Ph. 2 (Watkins Mill Rd. to Brink Rd., 1.25 mile) & begin design for Ph. 3 (Brink Rd. to Huntmaster Rd., 1 mile)</p> <p>Plan, Design, & Construct Rachel Carson Trails, Ph. 1 (0.5 mile)</p> <p>Design Ten Mile Creek Trail Bridge (Black Hill Regional Park)</p> <p>Design and construct Fairland Trail (1.0 mile)</p>	<p>Construct Ten Mile Creek Bridge</p> <p>Design & Construct Muddy Branch Trail Ph. 1 (1.8 miles)</p> <p>Design & Construct Seneca Trail Phs. 4 & 5 (4.5 miles)</p> <p>Design & Construct Muddy Branch Trail Ph. 2 (1.8 miles)</p> <p>Design & Construct Rachel Carson Trail Ph. 2 (1.6 miles)</p>

Operating Budget Impact

The Operating Budget Impact for trails is being developed and will be presented with the Operating Budget.

Impact if Not Approved

The foregoing PDFs confirm the Department's commitment to implement the Countywide Trails Plan. Shepherding a project from conceptual planning, through facility planning, public review, design, permits, and construction requires a long-term commitment. Funding cuts or schedule disruptions cause significant delays in bringing these projects on-line in the time frame envisioned by the Plan.

(40)

Matthew Henson Trail -- No. 038706

Category **M-NCPPC**
 Agency **M-NCPPC**
 Planning Area **Aspen Hill**
 Relocation Impact **None.**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 12, 2001
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY01	Estimate FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Planning, Design and Supervision	410	0	0	410	0	105	209	96	0	0	0
Land											
Site Improvements and Utilities	1,570	0	0	1,570	0	947	623	0	0	0	0
Construction											
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,980	0	0	1,980	0	1,052	832	96	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	1,980	0	0	1,980	0	1,052	832	96	0	0	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides for phased construction of an 8 foot wide hard surface trail. Phases 1 and 2 are located within the Matthew Henson State Park and Phase 3 is within the Matthew Henson Greenway. Phases 1 and 2 begin at Rock Creek Trail and extend to Georgia Avenue (1.9 miles). Phase 3 begins at Georgia Avenue and extends to Alderton Drive (2.8 miles). Future phases will extend the trail to the Northwest Branch Stream Valley dependent on future acquisitions.
 FY 04 & 05: Construct Phases 1 and 2 (1.9 miles)
 FY 05 & 06: Design and permit Phase 3 (2.8 miles)

JUSTIFICATION

The Matthew Henson Hard Surface Trail will provide an important east-west connection between Rock Creek Trail and Sligo Creek Trail. The hard surface trail system will provide residents of more than 16,000 housing units with an attractive outdoor experience within roughly one mile of their homes.

Plans and Studies

Countywide Park Trails Plan adopted by the Planning Board in July 1998.

In 1997, trail use was the most frequent recreation activity reported by County survey respondents; 67 percent had used paved park trails in the last year. Biking and walking paths topped the respondents' list of desired facilities or greatest facility shortages.

The Trails Hard Surface Design and Construction PDF 768673 funds the completion of facility planning for Phases 1, 2, and 3 and design for Phases 1 and 2. As stated in that PDF, "the Department will conduct an in-depth evaluation of environmental issues consistent with County policy prior to a final determination on the feasibility of constructing the Matthew Henson Trail." The Department will conduct public meetings and a public field walk in Fall 2001 to ensure public participation in the evaluation of environmental issues. The Department expects to present a facility planning report to the Planning Board in January 2002. The Planning Board will forward its findings to the County Council for consideration during CIP work sessions in Spring 2002. Based on facility plan findings, this PDF may be changed or updated. If the facility plan is approved in January, design for Phases 1 and 2, including permitting, can be completed in FY03.


The Department proposes to fund future design and construction for the Matthew Henson Trail in a stand-alone PDF, separate from the Trails: Hard Surface Design and Construction PDF, similar to the approach taken for construction of the \$1,990,000 hard surface Capital Crescent Trail funded in PDF 928731, completed and closed out at the end of FY01. The preliminary cost estimates for construction of Phases 1 and 2 of the Matthew Henson Trail are \$1,744,000 inflated for an FY04 start of construction. Preliminary estimates for design of Phase 3 in FY05-FY06 are \$236,000.

STATUS

Planning Stage

OTHER

In FY02, Montgomery County Department of Environmental Protection is designing a stream restoration project in the Turkey Branch Watershed. This project will be coordinated with the Matthew Henson Trail project to decrease environmental impact. The Department will also coordinate with Maryland Department of Natural Resources

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY01 (\$000)	Montgomery County Department of Environmental Protection	
Initial Cost Estimate	Maryland Department of Natural Resources	
First Cost Estimate	Trails: Hard Surface Design and Construction PDF	
Current Scope FY00	768673	
Last FY's Cost Estimate		
Present Cost Estimate		
Appropriation Request FY03		
Appropriation Req. Est. FY04		
Supplemental Approp. Req. FY02		
Transfer		
Cumulative Appropriation		
Expenditures/Encumbrances		
Unencumbered Balance		
Partial Closeout Thru FY00		
New Partial Closeout FY01		
Total Partial Closeout		

Trails: Hard Surface Design & Construction -- No. 768673

Category **M-NCPPC**
 Agency **M-NCPPC**
 Planning Area **Countywide**
 Relocation Impact

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 10, 2001
 23-48
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY01	Estimate FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Planning, Design and Supervision	1,377	746	294	337	90	105	43	33	33	33	0
Site Improvements and Utilities	3,930	2,473	329	1,128	208	184	184	184	184	184	0
Construction	3,302	3,302	0	0	0	0	0	0	0	0	0
Other											
Total	8,609	6,521	623	1,465	298	289	227	217	217	217	0

FUNDING SCHEDULE (\$000)

Program Open Space	569	0	569	0	0	0	0	0	0	0	0
G.O. Bonds	7,995	6,476	54	1,465	298	289	227	217	217	217	0
Current Revenue: General	45	45	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				27	6	7	7	7	0	0	0
Program-Other				280	56	56	84	84	0	0	0
Net Impact				307	62	63	91	91	0	0	0
Workyears				4.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0

DESCRIPTION

This PDF provides for the design and construction of new trails and extensions or connectors to existing trails, as well as trail amenities, e.g. signs, benches or interpretive displays. It does not include reconstruction or repair of existing trails. (See Hard Surface Trail Renovation PDF 888754.) Hard surface trails are constructed of asphalt or compacted materials, e.g. crushed stone or clay, like the C & O Canal Trail. Hard surface trails accommodate road bicyclists, pedestrians, and in-line skaters, and meet ADA accessibility guidelines where feasible. UNLESS OTHERWISE NOTED, projects will begin in the FY identified and may require more than one FY to complete:

FY03: COMPLETE DESIGN & PERMITTING FOR MATTHEW HENSON TRAIL PHASES 1 & 2 FROM ROCK CREEK TRAIL TO GEORGIA AVENUE (2 MILES); COMPLETE PLANNING FOR MAGRUDER BRANCH TRAIL EXTENSION TO DAMASCUS TOWN CENTER, INCLUDING CONNECTOR TO HIGH SCHOOL (0.9 MILES), COMPLETE PLANNING & BEGIN DESIGN FOR CAPITAL CRESCENT TRAIL CONNECTOR TO ROCK CREEK TRAIL; DESIGN & CONSTRUCT TRAIL CONNECTORS & AMENITIES, INCLUDING SIGNAGE.

FY04: DESIGN CHERRY AVENUE CONNECTOR TO SLIGO CREEK HIKER-BIKER TRAIL IN CONJUNCTION WITH CITY OF TAKOMA PARK; DESIGN & CONSTRUCT TRAIL CONNECTORS AND AMENITIES, INCLUDING SIGNAGE

FY05 - FY08: DESIGN AND CONSTRUCT TRAIL CONNECTORS & AMENITIES, INCLUDING SIGNAGE

JUSTIFICATION

The Magruder Branch Extension to Damascus Town Center is a priority in the Countywide Park Trails Plan.

This PDF RETAINS DESIGN FUNDS for the Cherry Avenue connector to Sligo-Creek Hiker Biker Trail with the City of Takoma Park WHICH IS UNDERTAKING FACILITY PLANNING TO DETERMINE THE FEASIBILITY OF VARIOUS ALIGNMENTS. CITY OFFICIALS AND CITIZENS SUPPORTED CONSTRUCTION OF A CONNECTOR DURING THE APRIL 2001 CIP FORUM CONDUCTED BY THE PLANNING BOARD AND MONTGOMERY COUNTY RECREATION ADVISORY BOARDS.

Facility planning for the Matthew Henson Trail is complete, but requires updating. The Commission proposes to complete the design for Ph. 1 and Ph. 2 from Rock Creek Trail to Georgia Ave. (2 miles) in FY02 and seek permits for both sections. The COUNTY COUNCIL APPROVED AN FY02 Amendment to address stream restoration and increased design costs caused by a change in the alignment during the update of the facility plan. The Commission IS REQUESTING construction funding for Phases 1 and 2 in the FY03-08 CIP. Phase 3 design WILL BE PROGRAMMED IN THE FY05-10 CIP BASED ON COMPLETION OF

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY69 (\$000)	State OF MARYLAND and MONTGOMERY County Department of PUBLIC WORKS AND Transportation	
Initial Cost Estimate 2,400	WASHINGTON SUBURBAN SANITARY COMMISSION and other utilities.	
First Cost Estimate	CITY OF Takoma Park	
Current Scope FY02 7,945	Montgomery County Department of Environmental Protection	
Last FY's Cost Estimate 7,945	Maryland Department of Natural Resources	
Present Cost Estimate 8,609	MATTHEW HENSON TRAIL PDF	
Appropriation Request FY03 302	COST SHARING: NON-LOCAL PDF 761682	
Appropriation Req. Est. FY04 219		
Supplemental Approp. Req. FY02 0		
Transfer 50		
Cumulative Appropriation 7,170		
Expenditures/ Encumbrances 5,786		
Unencumbered Balance 1,384		
Partial Closeout Thru FY00 0		
New Partial Closeout FY01 0		
Total Partial Closeout 0		

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THE FACILITY PLAN. THE COMMISSION WILL HAVE COMPLETED AN IN-DEPTH EVALUATION OF ENVIRONMENTAL ISSUES CONSISTENT WITH COUNTY POLICY BY JANUARY 2002. THE COMMISSION HAS PROVIDED OPPORTUNITIES FOR PUBLIC PARTICIPATION DURING THE FACILITY PLANNING PROCESS.

Plans and Studies

In 1997, trail use was the most frequent recreation activity reported by County survey respondents; 67% had used paved park trails in the last year. Biking and walking paths topped the respondents' lists of desired facilities or greatest facility shortages.

Countywide Park Trails Plan adopted by the Planning Board in July 1998.

Cost Change

SIX-YEAR COST DECREASE; DELETED SEVERAL DESIGN PROJECTS BECAUSE FACILITY PLANNING HAS NOT BEEN COMPLETED

FISCAL NOTE

TRANSFER \$50,000 GENERAL OBLIGATION BONDS IN FY01 FROM TRAILS NATURAL SURFACE DESIGN & CONSTRUCTION PDF 858710 TO TRAILS HARD SURFACE DESIGN & CONSTRUCTION PDF 768673

Trails: Hard Surface Renovation -- No. 888754

Category M-NCPPC
 Agency M-NCPPC
 Planning Area Countywide
 Relocation Impact

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 10, 2001
 23-51 (99 App)
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY01	Estimate FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Planning, Design and Supervision	518	215	117	186	46	28	28	28	28	28	0
Site Improvements and Utilities	1,719	609	288	822	122	140	140	140	140	140	0
Construction	590	590	0	0	0	0	0	0	0	0	0
Other											
Total	2,827	1,414	405	1,008	168	168	168	168	168	168	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	545	56	87	402	67	67	67	67	67	67	0
Current Revenue: General	2,282	1,358	318	606	101	101	101	101	101	101	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				27	6	7	7	7	0	0	0
Program-Other				280	56	56	84	84	0	0	0
Net Impact				307	62	63	91	91	0	0	0
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION

This PDF provides major renovations of trails with asphalt surfaces (paved trails). In the future, if trails are developed with other types of compacted surfaces, e.g. crushed stone or clay, like the C & O Canal Trail, renovations will include these materials. Hard surface trails will accommodate road bicyclists, pedestrians, in-line skaters, and people in wheelchairs, where feasible. Projects include major trails of countywide significance, e.g. those in stream valley parks, but also include shorter connector trails that link to the countywide system. Renovations may include resurfacing, culvert repair/replacement, bridge repair/replacement, and possibly ADA accessibility. This project does not include development of new trails or trail extensions.

JUSTIFICATION

Safety and reduction of long-term maintenance costs.

Plans and Studies


Countywide Park Trails Plan, approved 1998

In the 1997 PROS Survey, use of park trails was the most frequent recreation activity reported by respondents. Walking/hiking topped the list of recreation activities in which respondents participated most frequently; bicycle riding was also among the top, at 23 percent of respondents. When other activities are added, e.g. jogging/running, the survey shows very high use of park trails. Sixty-seven (67) percent of respondents had used park trails in 1997. The survey concludes that hiker/biker (hard surface) trails should be given the highest priority in the park system.

STATUS

ONGOING

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY88 (\$000)		
Initial Cost Estimate 1,200		
First Cost Estimate		
Current Scope FY97 1,694		
Last FY's Cost Estimate 2,516		
Present Cost Estimate 2,827		
Appropriation Request FY03 143		
Appropriation Req. Est. FY04 168		
Supplemental Approp. Req. FY02 0		
Transfer 0		
Cumulative Appropriation 1,844		
Expenditures/Encumbrances 1,544		
Unencumbered Balance 300		
Partial Closeout Thru FY00 0		
New Partial Closeout FY01 0		
Total Partial Closeout 0		



Trails: Natural Surface Design, Constr. & Renov. -- No. 858710

Category **M-NCPPC**
 Agency **M-NCPPC**
 Planning Area **Countywide**
 Relocation Impact

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 12, 2001
 23-51
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY01	Estimate FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Planning, Design and Supervision	498	147	70	281	44	50	49	45	45	48	0
Land											
Site Improvements and Utilities	1,486	254	111	1,121	177	201	195	179	178	191	0
Construction	52	52	0	0	0	0	0	0	0	0	0
Other											
Total	2,036	453	181	1,402	221	251	244	224	223	239	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	937	329	48	560	88	100	98	89	89	96	0
Current Revenue:											
General	1,089	114	133	842	133	151	146	135	134	143	0
Federal Aid	10	10	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				64	13	17	17	17	0	0	0
Program-Other				419	84	84	112	139	0	0	0
Net Impact				483	97	101	129	156	0	0	0
Workyears				6.0	1.0	1.0	2.0	2.0	0.0	0.0	0.0

DESCRIPTION

Natural surface trails are usually located in stream valley parks. Surfaces include dirt, wood chip, soil mixtures, and sometimes gravel or stone, supplemented by boardwalk or other elevated surfaces when needed; they are generally narrower than hard surface trails. Natural surface trails accommodate pedestrians, equestrians and/or off-road (mountain) bicyclists, and generally do not meet ADA requirements.

This PDF includes planning, design, and construction and reconstruction of natural surface trails. (The Operating Budget funds maintenance of natural surface trails.) To "convert an informal trail system to a designated system" means that a trail or system of trails exists, but was never planned, is not maintained, and is not officially part of the Parks trail system, even though it is on Park property. This project may relocate, reconstruct, renovate, realign, or even close some of these trails. An informal undesignated trail which is officially brought into the Park system is considered a "new" trail.

FY03: Design and begin construction of Muddy Branch Trail Ph. 1 (1.83 miles) to convert existing informal trail to better designed and designated trail; CONSTRUCT SENECA CREEK TRAIL BRIDGES; CONSTRUCT TEN MILE CREEK BRIDGE.

FY04: Design and begin construction of Rachel Carson Conservation Park Trail Ph. 2 (1.6 miles) to convert informal trail to a better designed and designated trail; design and begin construction of Muddy Branch Trail Ph. 2 (1.8 miles) to convert informal trail to better designed and designated trail; DESIGN AND CONSTRUCT SENECA CREEK TRAIL PHASE 4 (3 MILES) HUNTMASTER TO WATKINS ROAD; DESIGN AND CONSTRUCT SENECA CREEK TRAIL PHASE 5 (1.5 MI.) WATKINS ROAD TO LOGHOUSE ROAD.

FY05: Construct ROCK CREEK trail from Lake Needwood to Agricultural History Farm Park, (2 mi.); CONSTRUCT NORTHWEST BRANCH TRAIL TO ROUTE 29 CONNECTOR; DESIGN AND CONSTRUCT RACHEL CARSON PHASE 3 PATHS, SOUTH OF HAWLINGS RIVER (1.5 MILES).

FY06: Design and construct Watts Branch TRAIL IMPROVEMENTS (5.3 MILES); RENOVATE Black Hill Regional Park trails, PHASE 1 AND Phase 2.

FY 07: DESIGN AND CONSTRUCT PAINT BRANCH TRAIL, FAIRLAND TO BRIGGS CHANEY ROAD (1 MILE); DESIGN AND CONSTRUCT NORTHWEST BRANCH; KEMP MILL TO EDNOR ROAD (4.8 MILES)

FY 08: DESIGN AND CONSTRUCT FAIRLAND TRAIL (2 MILES); RENOVATE LITTLE BENNETT TRAILS, PHASE 1; DESIGN PEDESTRIAN BRIDGE REPLACEMENT IN NORTH BRANCH SVP.

EXPENDITURES include minor trail improvements, renovations, and amenities for new and existing trails.

APPROPRIATION AND EXPENDITURE DATA			COORDINATION	MAP
Date First Appropriation	FY85	(\$000)	Maryland State Parks; Maryland Department of Natural Resources; volunteer groups	
Initial Cost Estimate		180		
First Cost Estimate				
Current Scope	FY02	1,757		
Last FY's Cost Estimate		1,757		
Present Cost Estimate		2,036		
Appropriation Request	FY03	0		
Appropriation Req. Est.	FY04	251		
Supplemental Approp. Req.	FY02	0		
Transfer		-50		
Cumulative Appropriation		905		
Expenditures/Encumbrances		348		
Unencumbered Balance		557		
Partial Closeout Thru	FY00	0		
New Partial Closeout	FY01	0		
Total Partial Closeout		0		

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JUSTIFICATION

The Seneca Creek/Lower Magruder Branch is a new trail; other trails are existing Park trails or undesignated trails on park land, but not officially part of the Parks trail system. Volunteer groups HAVE BEGUN to provide construction assistance for the Seneca project. Informal trails at Rachel Carson need realignment and drainage improvements in order to protect natural resources at the conservation park while allowing some trail use. Improvements address only the highest priority needs for each trail and presume some volunteer assistance for hand labor. The trailhead parking lot and trail bridge at Ten Mile Creek were approved natural surface trail projects in Black Hill Regional Park Project. 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.

Plans and Studies

Countywide Park Trails Plan approved by the Planning Board in July 1998. THE POTOMAC SUBREGION MASTER PLAN IS PENDING APPROVAL BY THE PLANNING BOARD.

According to the 1997 PROS survey, the most frequent recreation activity in the County is biking/walking and the greatest perceived facility shortages were for biking and walking paths. An almost even number of respondents used unpaved, natural surface trails as used paved trails.

Cost Change

STATUS

ONGOING

OTHER

TRANSFERRED \$50,000 GO BONDS TO TRAILS: HARD SURFACE DESIGN AND CONSTRUCTION PDF 888754 IN FY01.

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Proposed

Jesup-Blair Local Park Renovation -- No. 998780

Category **M-NCPPC**
 Agency **M-NCPPC**
 Planning Area **Silver Spring**
 Relocation Impact

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 11, 2001
 23-52 (99 App)
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY01	Estimate FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Planning, Design and Supervision Land	910	221	150	539	222	266	0	43	8	0	0
Site Improvements and Utilities	3,383	0	0	3,383	200	2,950	0	99	134	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other											
Total	4,293	221	150	3,922	422	3,216	0	142	142	0	0

FUNDING SCHEDULE (\$000)

Program Open Space	2,269	0	0	2,269	0	2,269	0	0	0	0	0
Current Revenue: Park and Planning	100	100	0	0	0	0	0	0	0	0	0
Park and Planning Bonds	1,924	121	150	1,653	422	947	0	142	142	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				40	10	10	10	10	0	0	0
Program-Other				112	28	28	28	28	0	0	0
Net Impact				152	38	38	38	38	0	0	0
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION

The project renovates a 14.4 acre local park located on Georgia Avenue in Silver Spring at the District of Columbia line. Likely park facilities include a play area, two additional tennis courts, basketball courts, soccer field, outdoor performance area, paths for pedestrians and bicycles, driveway improvements, parking, lighting, landscaping and site furnishings. Renovation will occur in coordination with expansion of Montgomery College-Takoma Park Campus. Montgomery College will construct a pedestrian bridge over the B&O Railroad. The bridge will increase neighborhood access to the park and connect the existing campus with proposed college buildings on park property and fronting on Georgia Avenue. Joint use of some park facilities is anticipated. CONSTRUCTION INCLUDES CONSTRUCTION MANAGEMENT SERVICES.

FY 03-04: COMPLETE PHASE 1 DESIGN & PERMITS; BEGIN PHASE 1 CONSTRUCTION

FY04: COMPLETE PHASE 1 CONSTRUCTION

FY 06-07: Phase 2: complete site improvements (\$284,000) in conjunction with Montgomery College building program. Temporary park improvements in place during Montgomery College construction will be completed after College construction is completed in FY06-07.

JUSTIFICATION

Jesup Blair Park is an important resource in the revitalization of the South Silver Spring area. Reconstruction will occur in conjunction with Montgomery College expansion.

Plans and Studies

The South Silver Spring Concept Plan -- part of the Silver Spring CBD Sector Plan-- was completed in FY98. The Concept Plan, approved October, 1997, provides overall guidance for renovating the park and designing future Montgomery College buildings in and adjacent to Park property, as well as a pedestrian bridge connecting the proposed west campus with the existing College buildings. The draft for the Silver Spring Central Business District Sector Plan was sent to the County Council for approval in April, 1999.

Cost Change

COST INCREASE; FACILITY PLANNING WAS BUDGETED AT \$100,000 BUT COST \$221,000 DUE TO INTERGOVERNMENTAL COORDINATION, ENVIRONMENTAL AND HISTORIC PRESERVATION ISSUES, ETC.; INFLATION; FUND INCREASE WITH STATE PROGRAM OPEN SPACE (POS) FUNDS

STATUS

Planning and design.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY99 (\$000)	Montgomery College	
Initial Cost Estimate 0	Montgomery County Government	
First Cost Estimate	Maryland State Highway Administration	
Current Scope FY99 0	(improvements on Georgia Avenue)	
Last FY's Cost Estimate 4,170	Silver Spring Urban District	
Present Cost Estimate 4,293	Gateway Georgia Avenue Revitalization Corporation	
Appropriation Request FY03 109	Historic Preservation Commission	
Appropriation Req. Est. FY04 0	Housing Opportunities Commission	
Supplemental Approp. Req. FY02 0	Department of Housing and Community Affairs	
Transfer 0	Department of Health and Human Services	
Cumulative Appropriation 3,900		
Expenditures/ Encumbrances 193		
Unencumbered Balance 3,707		
Partial Closeout Thru FY00 0		
New Partial Closeout FY01 0		
Total Partial Closeout 0		

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Jesup-Blair Local Park Renovation -- No. 998780

Category **M-NCPPC**
 Agency **M-NCPPC**
 Planning Area **Silver Spring**
 Relocation Impact

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

November 24, 2000
 23-52 (99 App)
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY00	Remain. FY00	Total 6 Years	FY01	FY02	FY03	FY04	FY05	FY06	Beyond 6 Years
Planning, Design and Supervision	610	189	11	410	260	100	30	0	10	10	0
Site Improvements and Utilities	250	0	0	250	0	0	0	0	125	125	0
Construction	3,310	0	0	3,310	0	2,740	570	0	0	0	0
Other											
Total	4,170	189	11	3,970	260	2,840	600	0	135	135	0

FUNDING SCHEDULE (\$000)

Program Open Space	2,160	0	0	2,160	0	1,735	425	0	0	0	0
Current Revenue: Park and Planning	100	100	0	0	0	0	0	0	0	0	0
Park and Planning Bonds	1,910	89	11	1,810	260	1,105	175	0	135	135	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				50	10	10	10	10	10	0
Program-Other				140	0	28	28	28	28	0
Net Impact				190	0	38	38	38	38	0
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION

The project renovates a 14.4 acre local park located on Georgia Avenue in Silver Spring at the District of Columbia line. Likely park facilities include a play area, two additional tennis courts, basketball courts, soccer field, outdoor performance area, paths for pedestrians and bicycles, driveway improvements, parking, lighting, landscaping and site furnishings. Renovation will occur in coordination with expansion of Montgomery College-Takoma Park Campus. Montgomery College will construct a pedestrian bridge over the B&O Railroad. The bridge will increase neighborhood access to the park and connect the existing campus with proposed college buildings on park property and fronting on Georgia Avenue. Joint use of some park facilities is anticipated.

FY 01-02: Total Reconstruction Design and Permits for Park Improvements (\$300,000)

FY 02-03: Phase 1: site improvements and construction (\$3,400,000)

FY 05-06: Phase 2: complete site improvements (\$270,000) in conjunction with Montgomery College building program. Temporary park improvements in place during Montgomery College construction will be completed after College construction is completed in FY04-05.

JUSTIFICATION

Jesup Blair Park is an important resource in the revitalization of the South Silver Spring area. Reconstruction will occur in conjunction with Montgomery College expansion. The college will complete Facility Planning and some design in FY00 & FY01 and will continue design of the remaining buildings through FY02. Construction spans FY01 through FY04.

Plans and Studies

The South Silver Spring Concept Plan -- part of the Silver Spring CBD Sector Plan-- was completed in FY98. The Concept Plan, approved October, 1997, provides overall guidance for renovating the park and designing future Montgomery College buildings in and adjacent to Park property, as well as a pedestrian bridge connecting the proposed west campus with the existing College buildings. The draft for the Silver Spring Central Business District Sector Plan was sent to the County Council for approval in April, 1999.

STATUS

Planning and design.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY99	0
Last FY's Cost Estimate		4,170
Present Cost Estimate		4,170
Appropriation Request	FY02	3,400
Supplemental Approp. Req.	FY01	0
Transfer		0
Cumulative Appropriation		500
Expenditures/Encumbrances		193
Unencumbered Balance		307
Partial Closeout Thru	FY99	0
New Partial Closeout	FY00	0
Total Partial Closeout		0

COORDINATION

Montgomery College
 Montgomery County Government
 Maryland State Highway Administration
 (improvements on Georgia Avenue)
 Silver Spring Urban District
 Gateway Georgia Avenue Revitalization Corporation
 Giant Foods
 Historic Preservation Commission
 Housing Opportunities Commission
 Department of Housing and Community Affairs
 Department of Health and Human Services

MAP

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MONTGOMERY COUNTY DEPARTMENT OF PARK AND PLANNING

THE MARYLAND-NATIONAL CAPITAL
PARK AND PLANNING COMMISSION

9500 Brunett Avenue
Silver Spring, Maryland 20901

October 12, 2001

MEMORANDUM

TO: Montgomery County Planning Board

FROM: Bette McKown, CIP Coordinator *BMK*

SUBJECT: Acquisition Program

The Capital Improvements Program (CIP) consists of an acquisition program and development program. The PDFs reviewed to date in these work sessions comprise the development program.

The acquisition program consists of four PDFs: Acquisition: Local, Acquisition: Non-Local, Legacy Open Space, and Advance Land Acquisition Revolving Fund (ALARF). The scope of each is described in the PDF. The Acquisition: Local and Non-Local PDFs are funded principally by the State of Maryland's Program Open Space (POS) funds. Local funding for each of these PDFs supports costs incidental to acquisitions, e.g. surveys, title reports, acquisition specialist labor chargebacks, etc. The POS funds do not require a local fund match. In the future, POS Stateside funds will be shown on the Acquisition: Non-Local PDF only when they are received. Bill Gries, Property Acquisition Specialist, will be available at the October 18 worksession to discuss these PDFs or respond to your questions.

The Legacy Open Space PDF introduced in the FY01-06 CIP continues to fund a \$100 million program outlined in the Legacy Open Space Functional Master Plan adopted by the Planning Board in July 2001. See attached memorandum from Brenda Sandberg, Legacy Open Space Program Manager, who will also be present at the worksession.

Recommendation

In the FY03-08 CIP, staff is sharpening calculations for Operating Budget Impact (OBI) of CIP projects. This effort includes a heightened awareness of the costs associated with acquisitions, whether through PDFs or by donation. For the first time, staff proposes to show funding in the Acquisition PDFs to support one-time costs associated with securing newly

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acquired properties until development or programming can take place through the CIP or Operating Budgets.

With the addition of the Legacy PDF, the Acquisition program has doubled. Previously, the Regions, Central Maintenance, or Natural Resources absorbed one-time costs associated with acquisitions, but changes in the structure of their Operating Budgets last year drastically reduce their ability to absorb increased and intermittent or unpredictable expenditures associated with the much larger Acquisition program.

Staff proposes to increase the project costs for the Acquisition: Local and Acquisition: Non-Local PDFs annually by \$25,000 and \$50,000 respectively to cover these one-time costs. These are not eligible expenditures for POS funds. The Legacy Open Space PDF will absorb these costs within the Park and Planning funding source by diverting \$50,000 from Park and Planning Bonds to Park and Planning Current Receipts; the \$100 million program will not increase to include these costs.

Recent costs for acquisitions include fabricating and installing gates to secure properties, removing tractor trailers filled with junk, demolishing houses and tree houses, boarding up structures, hauling out debris or old vehicles, removing dead animals, posting properties, etc. These activities are important to ensuring public safety and reducing Commission liabilities associated with the newly acquired properties. These funds are not to be used to construct trails, design and erect unique or specialized park signs, install parking lots, or other facilities; those costs belong in the CIP development program or the Operating Budget.

In the unlikely event that the monies are not needed to secure properties, they can be used to acquire properties. If the costs to secure properties exceed the funds set aside in the PDFs, the additional costs must be borne by the affected Division's Operating Budget. The Department must set up procedures to monitor the expenditure of these funds to stay within the amounts allocated. One-time costs must be documented and approved prior by the Park Development Division or Legacy Open Space Coordinator prior to being charged to the CIP.

Staff is aware of properties slated for acquisition but cannot predict which negotiations will actually be concluded and when or which Regions will be impacted. For this reason, staff is not proposing --at this time-- to allocate funds to each Division's Operating Budget in advance of the actual acquisitions taking place. To include these costs in the OBI schedule requires knowing the month and year each property will be acquired. When each biennial CIP is prepared, staff will calculate the actual OBI for each Division (including Police) as a result of each of acquisitions that occurred since the prior CIP was submitted. The impact can then be considered for funding in the next Operating Budget. Providing funds for one-time expenditures in the Acquisition PDFs allows the Department to bridge the gap that occurs between actual acquisition and when the OBI can be shown in the CIP and reflected in the Operating Budget.

Attachments

N:\CIP\03-08 MCPB Worksessions\acquisition.wksession3.memo.wpd.

Acquisition: Local Parks -- No. 767828

Category M-NCPPC
 Agency M-NCPPC
 Planning Area Countywide
 Relocation Impact

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 12, 2001
 23-17 (99 App)
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY01	Estimate FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Planning, Design and Supervision	129	59	10	60	10	10	10	10	10	10	0
Land	14,921	6,382	1,319	4,650	775	775	775	775	775	775	0
Site Improvements and Utilities											
Construction											
Other	150	0	0	150	25	25	25	25	25	25	0
Total	15,100	8,921	1,319	4,860	810	810	810	810	810	810	0

FUNDING SCHEDULE (\$000)

Program Open Space	11,989	6,328	1,011	4,650	775	775	775	775	775	775	0
Current Revenue: Park and Planning	210	0	0	210	35	35	35	35	35	35	0
Federal Aid	165	165	0	0	0	0	0	0	0	0	0
Park and Planning Bonds	2,561	2,253	308	0	0	0	0	0	0	0	0
WSSC Bonds	175	175	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				0	0	0	0	0	0	0	0
Program-Other				112	28	28	28	28	0	0	0
Net Impact				112	28	28	28	28	0	0	0
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION

This project identifies capital expenditures and appropriations for local parkland acquisitions, including related costs for surveys and appraisals. Local parks include urban, neighborhood, and neighborhood conservation area parks, as defined by the Park, Recreation, and Open Space (PROS) Plan. Acquisitions MAY include Damascus Valley Local Park, PINEY BRANCH ROAD URBAN PARK, BERRYVILLE ROAD NEIGHBORHOOD CONSERVATION AREA, AIRY HILL LOCAL PARK ADDITION, AND CROSS CREEK LOCAL PARK ADDITION. Other unspecified sites and additions to existing sites may be pursued if they become available and funds are available. To the extent possible, the Commission acquires parkland through dedication at time of subdivision; however, to meet all parkland needs, this method must be supplemented by a direct land purchase program.

Plans and Studies

The PROS Plan and other adopted area master plans guide the local parkland acquisition program.

STATUS

ONGOING

OTHER

BEGINNING IN FY03, THE COMMISSION PROPOSES TO ADD TO THE PROGRAM \$50,000 ANNUALLY TO COVER ONE-TIME COSTS TO SECURE PROPERTIES, E.G. REMOVING ATTRACTIVE NUISANCES, POSTING PROPERTIES, CLEANING UP SITES, ETC. THESE COSTS ARE NOT PROJECTED FOR THE OPERATING BUDGET IMPACT BECAUSE THE DEPARTMENT DOES NOT KNOW WHEN THE NEGOTIATIONS FOR A PARTICULAR PROPERTY WILL BE CONCLUDED OR WHICH DIVISION'S OPERATING BUDGET WILL BE AFFECTED.

FISCAL NOTE

THIS PDF ANTICIPATES THAT THE FY03 AND FY04 POS ALLOCATIONS WILL BE \$3,000 EACH YEAR-- \$775,000 PROGRAMMED IN ACQUISITION: LOCAL AND \$2,225,000 PROGRAMMED IN ACQUISITION:NON-LOCAL.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY00	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY97	11,001
Last FY's Cost Estimate		13,380
Present Cost Estimate		15,100
Appropriation Request	FY03	810
Appropriation Req. Est.	FY04	810
Supplemental Approp. Req.	FY02	0
Transfer		0
Cumulative Appropriation		10,240
Expenditures/Encumbrances		8,618
Unencumbered Balance		1,622
Partial Closeout Thru	FY00	0
New Partial Closeout	FY01	0
Total Partial Closeout		0

COORDINATION

Acquisition: Non-Local PDF 998798
 Legacy 2000 PDF 018710

MAP

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Acquisition: Non-Local Parks -- No. 998798

Category **M-NCPPC**
 Agency **M-NCPPC**
 Planning Area **Aspen Hill**
 Relocation Impact

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 12, 2001
 23-18 (99 App)
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY01	Estimate FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Planning, Design and Supervision	410	265	145	0	0	0	0	0	0	0	0
Land	29,664	9,777	5,367	14,250	2,370	2,370	2,370	2,370	2,370	2,370	0
Site Improvements and Utilities											
Construction											
Other	300	0	0	300	50	50	50	50	50	50	0
Total	30,374	10,042	5,812	14,520	2,420	2,420	2,420	2,420	2,420	2,420	0

FUNDING SCHEDULE (\$000)

POS-Stateside (P&P only)	4,940	2,275	2,665	0	0	0	0	0	0	0	0
Program Open Space	23,854	7,502	3,002	13,350	2,225	2,225	2,225	2,225	2,225	2,225	0
Current Revenue: General	1,580	265	145	1,170	195	195	195	195	195	195	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				0	0	0	0	0	0	0	0
Net Impact				0	0	0	0	0	0	0	0

DESCRIPTION

This PDF identifies capital expenditures and appropriations for acquisition of non-local parkland, i.e. acquisitions in stream valley, conservation, regional, recreational, and special parks. This PDF provides latitude to acquire properties consistent with master plans and Commission policies, as properties become available. It also provides for related costs, e.g. surveys and appraisals. The acquisition schedule for FY03-08 includes, but is not limited to, purchases in Upper Paint Branch Stream Valley Park (SVP), Clarksburg Greenway, TEN MILE CREEK GREENWAY, CALLITHEA FARM PARK, Little Seneca SVP, Great Seneca Stream Valley Park, AND Black Hill Regional Park. Other acquisitions will be pursued if funds are available.

JUSTIFICATION

The Commission acquires as much parkland as possible in "dedication" through the development review process, however this method does not meet all parkland needs and must be supplemented by a direct land acquisition program.

Plans and Studies

The Park, Recreation and Open Space (PROS) Plan, area master plans, and functional plans.

Cost Change

Program DECREASES reflect DELETION OF Stateside POS funds UNTIL ACTUALLY RECEIVED. IF ADDITIONAL STATESIDE POS MONIES BECOME AVAILABLE IN EXCESS OF THE EXISTING APPROPRIATION, A SUPPLEMENTAL EXPENDITURE AUTHORIZATION WILL BE REQUESTED.

STATUS

ON-GOING

OTHER

BEGINNING IN FY03, THE COMMISSION PROPOSES TO ADD TO THE PROGRAM \$50,000 ANNUALLY TO COVER ONE-TIME COSTS TO SECURE PROPERTIES, E.G. REMOVING ATTRACTIVE NUISANCES, POSTING PROPERTIES, CLEANING UP SITES, ETC. THESE COSTS ARE NOT PROJECTED FOR THE OPERATING BUDGET IMPACT BECAUSE THE DEPARTMENT DOES NOT KNOW WHEN THE NEGOTIATIONS FOR A PARTICULAR PROPERTY WILL BE CONCLUDED OR WHICH DIVISION'S OPERATING BUDGET WILL BE AFFECTED.

FISCAL NOTE

THIS PDF ANTICIPATES THAT THE FY03 AND FY04 POS ALLOCATIONS WILL BE \$3,000,000 EACH YEAR--\$775,000 PROGRAMMED IN ACQUISITION: LOCAL AND \$2,225,000 PROGRAMMED IN ACQUISITION: NON-LOCAL. THE DEPARTMENT SWITCHED \$1,722,000 FROM THE STATE OF MARYLAND'S PROGRAM OPEN SPACE (POS) -STATESIDE SPENDING AUTHORIZATION TO POS REGULAR SPENDING AUTHORIZATION IN FY02 TO RESULT IN \$2,665,000 SPENDING AUTHORIZATION POS STATESIDE IN FY02 AND \$3,002,000 POS-REGULAR SPENDING AUTHORIZATION IN FY02.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY99	0
Last FY's Cost Estimate		0
Present Cost Estimate		30,374
Appropriation Request	FY03	2,420
Appropriation Req. Est.	FY04	2,420
Supplemental Approp. Req.	FY02	0
Transfer		0
Cumulative Appropriation		15,854
Expenditures/Encumbrances		0
Unencumbered Balance		15,854
Partial Closeout Thru	FY00	0
New Partial Closeout	FY01	0
Total Partial Closeout		0

COORDINATION

Acquisition: Local PDF #767828
 Legacy 2000 PDF #018710

MAP

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Approved FYT; Proposed available 10/18/01

ALARF: M-NCPPC -- No. 727007

Category **M-NCPPC**
 Agency **M-NCPPC**
 Planning Area **Countywide**
 Relocation Impact

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

November 9, 2000
 23-20 (99 App)
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY00	Remain. FY00	Total 6 Years	FY01	FY02	FY03	FY04	FY05	FY06	Beyond 6 Years
Planning, Design and Supervision											
Land	33,370	25,610	1,060	6,700	1,100	1,100	1,100	1,100	1,100	1,200	0
Site Improvements and Utilities											
Construction											
Other											
Total	33,370	25,610	1,060	6,700	1,100	1,100	1,100	1,100	1,100	1,200	0

FUNDING SCHEDULE (\$000)

Park and Planning Bonds	10,260	10,260	0	0	0	0	0	0	0	0	0
Revolving (P&P only)	23,110	15,350	1,060	6,700	1,100	1,100	1,100	1,100	1,100	1,200	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

The Advance Land Acquisition Revolving Fund (ALARF) was first established in the Commission's FY 72-77 Capital Improvements Program pursuant to Article 28, Section 7-106 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. FY01 will represent the 29th year of the program.

Before acquisition of a specific parcel, the Montgomery County Planning Board will submit an authorization request to the Montgomery County Council so that a formal resolution for such acquisition can be approved by the Council. 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 \$5 million bond issue in FY97 (authorized but not yet sold), plus reimbursements in excess of costs, accumulated interest, and any surplus of annual transfer tax revenue over debt service. Costs of lands still being held for transfer as of June 30, 1998 is \$24,669,646. Properties which have been transferred and for which reimbursements have been received are not reflected in these figures.

JUSTIFICATION

This project enables the Commission to acquire private property in lieu of allowing development which would adversely affect a planned public use of the property.

Plans and Studies

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

Some of the acquisitions in this project may help meet PROS objectives.

STATUS

In FY 99, \$820,000 was received as a reimbursement from the City of Gaithersburg for the sale of land.

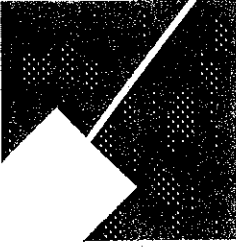
OTHER

* Expenditures in this project will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY72 (\$000)		
Initial Cost Estimate 7,000		
First Cost Estimate		
Current Scope FY99 31,395		
Last FY's Cost Estimate 33,370		
Present Cost Estimate 33,370		
Appropriation Request FY02 0		
Supplemental Approp. Req. FY01 0		
Transfer 0		
Cumulative Appropriation 33,370		
Expenditures/Encumbrances 25,610		
Unencumbered Balance 7,760		
Partial Closeout Thru FY99 0		
New Partial Closeout FY00 0		
Total Partial Closeout 0		

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M-NCPPC



MONTGOMERY COUNTY DEPARTMENT OF PARK AND PLANNING

THE MARYLAND-NATIONAL CAPITAL
PARK AND PLANNING COMMISSION

8787 Georgia Avenue
Silver Spring, Maryland 20910-3760

October 12, 2001

TO: Montgomery County Planning Board

VIA: Jeff Zyontz, Division Chief *J.Z.*
Countywide Planning Division

John Hench, Supervisor *J. Hench*
Park Planning and Resource Analysis

FROM: Brenda Sandberg *B.S.*
Legacy Open Space Program Manager

RE: FY03-04 Legacy Open Space Priorities

The proposed PDF for Legacy Open Space for the FY03-04 CIP recommends the continuation of funding at the levels approved in the previous CIP and shows continued funding at similar levels into FY07-08. The PDF generally describes the Legacy Open Space program and references the completed Legacy Open Space Functional Master Plan as the guiding document for this program. This memorandum describes the targeted priority sites for expenditure of FY03-04 funds and operating budget impact issues.

The priority protection sites and the proposed change to the PDF will be discussed with the Legacy Open Space Advisory Group on Monday evening, October 15. Staff will brief the Planning Board on any changes to the program recommended by the Advisory Group.

For your information, attached to this memo is a copy of the most recent acquisitions update sheet.

Priority Protection Sites, FY03-04

Staff has made significant progress towards protection and acquisition of many properties in the Legacy Plan during FY01-02 and expects to come to closure on many more sites during the remainder of FY02. Despite this existing and anticipated success, many critical sites identified through the master plan process remain to be protected with FY03-04 funds. Several specific properties and areas have been targeted for active pursuit using the allocated funds for FY03-04.

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Natural Resources

- The Serpentine Barrens, a unique forest ecosystem of regional significance, has been appraised and negotiations with the owners continue. This critical natural resources site is anticipated for acquisition during the coming CIP cycle.
- The River Road Shale Barrens, another highly unique site of regional significance, is targeted for complete protection in FY03-04. Part of the site is already protected through acquisition during the current fiscal year.
- The remaining 304-acre piece of Hoyles Mill Diabase Forest will also be pursued during FY03-04. This site will complete protection and parkland acquisition goals for the Hoyles Mill Diabase and Little Seneca Stream Valley area.

Water Supply Protection

- High priority sites within the general target areas in the master plan will be identified in conjunction with the upcoming Olney and Damascus master plans.
- The Conservation Fund and the County's Agricultural Services Division will be partners in identifying possible easement and other protection opportunities.

Heritage Resources

- Carroll Place, the open space in the heart of historic Kensington, is in negotiations for protective easements with the Trust for Public Land and the Kensington Land Trust. This site will continue to be a high priority for FY03-04.
- The Petersen-Cohen Property provides a key open space at the entryway to the Capitol View Park historic district. This heavily treed site is a priority for FY03-04 funding because of development pressure in the area.

Greenway Connections

- Seneca Greenway Connection is one of the only remaining gaps in the 100-mile Ribbon of Green trail outlined in the Legacy Open Space master plan. One key property has been identified that is already under negotiation for preservation during FY03-04.

Farmland and Rural Open Space

- High priority sites within the general target areas in the master plan will be identified in conjunction with the upcoming Olney and Damascus master plans.

- The County's Agricultural Services Division will be our main partner in identifying Agricultural Easement Program (AEP) and other protection opportunities and in implementing those opportunities.

Urban Open Spaces

- The Wohlfarth Property adjacent to the Village of Chevy Chase is expected to be under contract within a few months, relying on FY03-04 funds to make acquisition possible.
- Clarksburg Triangle, an important open space in the center of the soon-to-be-developed town of Clarksburg, will continue to be a high priority site for FY03-04.

Budget Impacts

On-going costs after the initial year of park ownership can be addressed through the Operating Budget Impact process conducted as part of the CIP. As Legacy sites are acquired and incorporated into the park regions' programs, OBI information will be available.

However, one of the major impacts of the Legacy program on the Parks operations budget is the initial expense that occurs when adding new property to the park system. Large expenditures are often necessary to conduct initial site cleanup, secure the site from non-allowed uses, remove attractive nuisances, and provide signage to identify the area as parkland. These costs can be difficult for park managers to absorb into already stretched park maintenance and operational budgets, and anticipated Legacy acquisitions will add considerably more acreage to the park system than in a typical budget cycle.

These initial, one-time costs can vary significantly for each new site and should be addressed in the CIP. To address this critical need to secure acquired Legacy properties and incorporate these sites into the park system, staff recommends shifting \$50,000 per year from the land acquisition costs element into the "other" category on the PDF. Funds from this pool will be expended at the request of the park manager and in cooperation with the park management plan under development for each new Legacy acquisition.

Attachment

Legacy Open Space Acquisitions Update

October 10, 2001

Natural Resources Sites

Bucklodge Forest

Bucklodge Forest was the first property acquired by the County under the Legacy Open Space program in October of 2000. A management plan for natural resources, trails, and public access will be presented to the Planning Board and distributed to the County Council this fall for the new Bucklodge Conservation Park.

Hoyles Mill Diabase Area

Staff is in negotiation with the contract purchaser of this property regarding fee-simple and easement acquisition over parts of this large natural resources site. Appraisals for the areas north and south of White Ground Road have been ordered. State GreenPrint funds from the Maryland Department of Natural Resources should be available to fund a large portion of this acquisition. DNR is looking to spend approximately \$35 million in discretionary funds statewide for this program in FY02 and is very interested in the Hoyles Mill Area because of its large size and significant natural resources. The site is also located within the State's proposed green infrastructure protection area.

Hoyles Mill Diabase Forest

A 16-acre parcel known as the Leet property is under contract for fee-simple acquisition. Purchase is expected to occur by the end of October. This is one parcel of the larger 320-acre Hoyles Mill Diabase Forest area, a large piece of contiguous forest adjacent to the proposed Hoyles Mill Diabase Conservation park (see above), the South Germantown Recreation Park, and the Seneca Creek State Park.

River Road Shale Barrens

Staff is actively negotiating the purchase of a 30+/- acre parcel of land that is a key portion of this 162-acre area.

Broad Run Stream Valley

A portion of the Edwards Ferry Property in the lower reaches of the proposed Broad Run Stream Valley Park is expected to be donated to the park system sometime this fall.

Serpentine Barrens

Staff has completed appraisals of the property and has met with the owners to discuss acquisition options. Property owners are currently conducting their own appraisals for review. The Planning Board Draft of the Potomac Master Plan recommends acquisition of the property by the County for parkland.

South Serpentine Area

The Planning Board Draft of the Potomac Master Plan recommends clustered development on these properties with the remainder of the property dedicated as parkland. Legacy staff will

continue to monitor Master Plan recommendations through Council hearings and worksessions and will proceed with discussions with the owners after the conclusion of the Master Plan process.

Urban Open Space Sites

Wohlfarth Property

The Wohlfarth property is adjacent to the Villages of Chevy Chase and Friendship Heights. Staff has made a proposal for acquisition of this property to the new owners. Staff expects purchase of this 2-acre property to take place with FY03 and FY04 funds.

Sligo Mill Property

The Commission acquired the Sligo Mill property on April 25, 2001, in partnership with the City of Takoma Park. The City will reimburse the Commission up to 25% of the purchase price over the next four years using Program Open Space funds from the State of Maryland. The City will also assume responsibility for maintenance of the property as part of their park system. City and Legacy staffs are coordinating a draft Memorandum of Understanding, to be completed within the coming months, to finalize issues related to the management of the property.

Water Supply Protection Sites

Maiden's Fancy

The owner has accepted an offer in principle from Staff for the fee simple acquisition of the 49+/- acre parcel known as "Maiden's Fancy" that is located adjacent to the Rocky Gorge Reservoir, east of Route 29. The purchase price is \$780,000. This property meets the criteria for LOS in both the heritage and water supply protection categories. The owner plans to donate an historic house on the property to the University of Maryland and coordinate the entire purchase through the University. The Commission will also be working with WSSC as a possible partner for this project.

Counts Property

Staff made an offer for fee simple acquisition to the owners of this 50+/- acre property east of Ridge Road in the Patuxent River Watershed. Acceptance of the offer is based on percolation tests that the owner is currently conducting on the property.

Heritage Resources Sites

Holland House and Store (Red Door Store)

Staff is actively negotiating the fee-simple purchase of this property. A 7- to 12-acre parcel surrounding the Holland House will be excluded from the acquisition to permit the current landscaping operation to continue in a consolidated and aesthetically improved fashion.

Auburn (Hodges Property)

A formal offer has been made to acquire an historic preservation easement on this 47+/- acre property in Sandy Spring that will preclude subdivision. Negotiations on the easement acquisition are actively underway at this time.

Harewood (Johnson Property)

A formal offer has been made to acquire an historic preservation easement on this 20 +/- acre property in Sandy Spring that will preclude subdivision. Negotiations on easement acquisition are currently underway.

Carroll Place

Trust for Public Land (TPL), in consultation with The Kensington Land Trust, is currently negotiating with property owners for easement acquisition on the 18 recorded lots in the center of Kensington that make up this site.

Greenway Connections/Farmland and Rural Open Spaces

Seneca Greenway Connection

Initial discussions have been held with the contract purchasers of a significant piece of farmland and forest that has the potential to provide both a key link in the Seneca Creek Greenway & the 100-mile Ribbon of Green trail and protection of significant areas of farmland & rural open space. Discussions with the purchasers and the County Agricultural Services Division staff will continue.

Legacy Open Space -- No. 018710

Category **M-NCPPC**
 Agency **M-NCPPC**
 Planning Area **Countywide**
 Relocation Impact **None.**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 12, 2001
 23-8 (01 App)
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY01	Estimate FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Planning, Design and Supervision											
Land	99,400	3,481	6,466	42,934	6,450	6,139	10,836	6,639	3,950	3,950	10,375
Site Improvements and Utilities											
Construction											
Other	600	0	0	300	50	50	50	50	50	50	300
Total	100,000	3,481	6,466	44,184	6,500	6,189	10,586	6,909	7,000	7,000	45,879

FUNDING SCHEDULE (\$000)

G.O. Bonds	42,903	3,035	3,659	14,330	4,197	1,434	2,211	488	3,000	3,000	21,879
Contributions	19,000	0	0	10,000	1,500	1,500	2,500	1,500	1,500	1,500	9,000
Current Revenue: Park and Planning	600	0	0	300	50	50	50	50	50	50	300
Current Revenue: General	31,097	0	2,243	16,854	303	2,755	5,375	4,421	2,000	2,000	12,000
Park and Planning Bonds	6,400	446	554	2,700	450	450	450	450	450	450	2,700

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

The Legacy Open Space initiative IDENTIFIES open space lands of countywide significance 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 when necessary, make fee simple purchase on open space lands of countywide significance. IN JULY 2001, the County Council ADOPTED THE LEGACY OPEN SPACE FUNCTIONAL MASTER PLAN to guide this program. The functional master plan sets forth procedures for selection of properties, setting priorities, and implementation of the PROGRAM. Plan implementation and the need for CIP funding will extend beyond six years. Priorities will be updated with each new CIP, but will remain flexible enough to allow the Planning Board to address development threats and joint funding opportunities. The County Council encourages the Commission to seek supplemental appropriations if approved PDF funding is insufficient.

JUSTIFICATION

These exceptional lands are not well-protected and are threatened by the rapid pace of development. The public interest in the future availability of these lands for all County residents is best served if these lands are added to the public domain.

Plans and Studies

Legacy Open Space: Open Space Conservation in the 21st Century, approved by the Planning Board in October 1999. LEGACY OPEN SPACE FUNCTIONAL MASTER PLAN ADOPTED BY THE COUNTY COUNCIL IN JULY 2001. The PROS Plan recommends placing priority on conservation of natural open spaces in and beyond the park system, protection of heritage resources, and expanded interpretation activities. Public demand for this initiative is strong AS REFLECTED IN the results of the PROS public opinion surveys.

OTHER

THE FOLLOWING CONTRIBUTIONS ARE PENDING: \$110,000 FROM THE CITY OF TAKOMA PARK FOR THE PURCHASE OF THE SLIGO MILL PROPERTY; DONATION OF LAND IN BROAD RUN STREAM VALLEY PARK; \$1,250,000 FROM THE VILLAGE OF CHEVY CHASE FOR THE PURCHASE OF THE WOHLFARTH PROPERTY; AND 80 ACRES OF AGRICULTURAL LAND ON SUGARLAND ROAD.

BEGINNING IN FY03, THE COMMISSION PROPOSES TO REALLOCATE \$50,000 FROM ITS SHARE TO COVER ONE TIME COSTS REQUIRED TO SECURE PROPERTIES, E.G. REMOVING ATTRACTIVE NUISANCES, POSTING PROPERTIES, CLEANING UP SITES, ETC. THESE COSTS ARE NOT PROJECTED FOR THE OPERATING BUDGET IMPACT BECAUSE THE DEPARTMENT DOES NOT KNOW WHEN THE NEGOTIATIONS FOR A PARTICULAR PROPERTY WILL BE CONCLUDED OR WHICH DIVISION'S OPERATING BUDGET WILL BE AFFECTED.

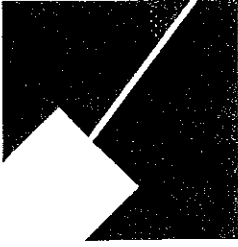
FISCAL NOTE

The "Contributions" funding source shown in the Expenditure Schedule above includes grants and foundation contributions. Contributions to be received and spent

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY01 (\$000)	Acquisition: Local Parks PDF 767828	<div style="font-size: 2em; border: 1px solid black; border-radius: 50%; width: 40px; height: 40px; display: flex; align-items: center; justify-content: center; margin: 0 auto;">60</div>
Initial Cost Estimate 100,000	Acquisition: Non-Local Parks PDF998798	
First Cost Estimate	ALARF: MNCPPC PDF 727007	
Current Scope FY01 100,000	Restoration of Historic Structures PDF 808494	
Last FY's Cost Estimate 100,000		
Present Cost Estimate 100,000		
Appropriation Request FY03 5,000		
Appropriation Req. Est. FY04 4,689		
Supplemental Approp. Req. FY02 0		
Transfer 0		
Cumulative Appropriation 9,937		
Expenditures/Encumbrances 0		
Unencumbered Balance 9,937		
Partial Closeout Thru FY00 0		
New Partial Closeout FY01 0		
Total Partial Closeout 0		

by the Commission are estimated in this PDF. Any private contributions which will not be spent by the Commission will not be shown or appropriated here. Appropriations for private contributions are not shown here. The Commission is encouraged to seek supplemental appropriation authority for these contributions.

M-NCPPC



MONTGOMERY COUNTY DEPARTMENT OF PARK AND PLANNING

THE MARYLAND-NATIONAL CAPITAL
PARK AND PLANNING COMMISSION

8787 Georgia Avenue
Silver Spring, Maryland 20910-3760

October 11, 2001

MEMORANDUM

TO: Bette McKown, CIP Coordinator

VIA: John Hench, Natural Resources Supervisor *JHench*

FROM: Tanya Schmieler, Planning Supervisor *TKS*
Mark Wallis, Senior Planner *(MW)*

SUBJECT: Supplemental PROS Needs Chart

The attached chart was requested by the Planning Board at the October 1, 2001 CIP worksession. It supplements summary tables discussed at the worksession and provides detailed information on each Community Based Planning Area, indicating how PROS needs can be met through individual park, school and ballfield initiatives projects.

Although this is not scheduled as a discussion item on the October 18, 2001 worksession agenda, we will attend in case any questions arise.

cc: D. Cochran
J. Zyontz

(62)

HOW PROS NEEDS WILL BE MET THROUGH MNCPPC (Park), MCPS (School), and BALLFIELD INITIATIVES (BFI) PROJECTS.

10/11/2004	Silver Spring/Takoma Park																
	Ballfields			Tennis Courts			Playgrounds			Basketball Courts							
Planning Area/ Project Name	Completed Park CIP	03-08 School CIP	BFI	Final 2010 Ballfield Needs	2010 PROS Needs	Completed Park CIP	03-08 School CIP	Final 2010 Tennis Needs	2010 PROS Needs	Completed Park CIP	03-08 School CIP	Final 2010 Tennis Needs	2010 PROS Needs	Completed Park CIP	03-08 School CIP	Final 2010 Basketball Needs	
Silver Spring - 36	6	1	0.5	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SS International, MS																	
Date Drive/Forest Grove NP																	
Fairview Road LP																	
Takoma Park - 37	7	1	0.5	0	0	0	0	0	0	0	0	0	0	0	0	0	0
New Hampshire Estates																	
Takoma Park Local Park																	
Brookview LP																	
Brookview (Youth Field)																	
Four Corners - 32	0	6	0.5	0	0	0	4.8	0	0	0	0	0	0	0	0	0	0
Blair High School																	
N. Four Corners*	13	1	1.5	2.5	0	0	4.8	0	0	0	0	-3	11	0	0	0	0
TOTALS	13	7	1	2.5	0	0	4.8	0	0	0	0	-3	11	0	0	0	0
Bethesda/North Bethesda																	
Planning Area/ Project Name	Completed Park CIP	03-08 School CIP	BFI	Final 2010 Ballfield Needs	2010 PROS Needs	Completed Park CIP	03-08 School CIP	Final 2010 Tennis Needs	2010 PROS Needs	Completed Park CIP	03-08 School CIP	Final 2010 Tennis Needs	2010 PROS Needs	Completed Park CIP	03-08 School CIP	Final 2010 Basketball Needs	
Bethesda - 35	16	0.5	0.5	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Play 3 Meadow LP																	
Lynbrook LP																	
Centring LP																	
N. Bethesda - 30	4	0.5	0.5	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rockinghorse ES																	
Blondiss ES																	
Flaming LP																	
TOTALS	20	0	2.5	17.5	0	0	0	0	0	0	0	0	0	0	0	0	0
I270 Corridor																	
Planning Area/ Project Name	Completed Park CIP	03-08 School CIP	BFI	Final 2010 Ballfield Needs	2010 PROS Needs	Completed Park CIP	03-08 School CIP	Final 2010 Tennis Needs	2010 PROS Needs	Completed Park CIP	03-08 School CIP	Final 2010 Tennis Needs	2010 PROS Needs	Completed Park CIP	03-08 School CIP	Final 2010 Basketball Needs	
Clarksburg - 13	7	2	0.5	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Clarksburg LP (Foreman Blvd)*																	
Clarksburg LP (Newout Village)*																	
Clarksburg Area MS																	
Germanntown - 19	20	2	0.5	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cedar Creek LP																	
Leaman LP																	
South Gunners Branch																	
Fountain Hills LP																	
Hayles Mill LP																	
Kings Crossing LP																	
Kingsview Village LP																	
Seneca Crossing LP																	
NW High School																	
Sally Park ES																	
Wickers House*																	
NW Elementary School Site **																	
Gatherly Hill LP	12	0.5	1.5	0	0	0	2.4	0	0	0	0	0	0	0	0	0	0
Forest Hill LP																	
Wickham Village LP																	
Wickham Orchard MS																	
TOTALS	39	9.5	4	11	7	0	10	2.4	0	0	0	0	0	0	0	0	0

Planning Area/ Project Name	Ballfields						Tennis Courts						Playgrounds						Basketball Courts						
	2010 PROS Needs		Completed		Final 2010		2010 PROS Needs		Completed		Final 2010		2010 PROS Needs		Completed		Final 2010		2010 PROS Needs		Completed		Final 2010		
	PROS	Needs	Park	School	Park	School	PROS	Needs	Park	School	Park	School	PROS	Needs	Park	School	Park	School	PROS	Needs	Park	School	Park	School	
Potomac																									
Hadley's Playground	0														1										
Cabin John Lighting																									
Travilah - 25	11																								
Greenbriar LP																									
Travilah LP																									
Darnestown - 24	1																								
TOTALS	12	0	0	3	0	1	8	0	0	0	0	0	0	0	4	1	0	1	0	2	0	0	1	0	0
Georgia Avenue																									

Planning Area/ Project Name	Ballfields						Tennis Courts						Playgrounds						Basketball Courts						
	2010 PROS Needs		Completed		Final 2010		2010 PROS Needs		Completed		Final 2010		2010 PROS Needs		Completed		Final 2010		2010 PROS Needs		Completed		Final 2010		
	PROS	Needs	Park	School	Park	School	PROS	Needs	Park	School	Park	School	PROS	Needs	Park	School	Park	School	PROS	Needs	Park	School	Park	School	
Upper Rock Creek - 22	0																								
Onley - 23	3																								
Norfolk - Muncaster Mill NP																									
Onley Family NP																									
East Norbeck LP*	2																								
Aspen Hill - 27																									
Stratmore LP*																									
Wheaton - 31	4																								
Wheaton Regional Lights																									
Evans Parkway NP*																									
TOTALS	9	3	0	4	0	1	1	0	0	0	0	0	0	0	7	1	0	1	0	5	1	0	0	0	

Planning Area/ Project Name	Ballfields						Tennis Courts						Playgrounds						Basketball Courts						
	2010 PROS Needs		Completed		Final 2010		2010 PROS Needs		Completed		Final 2010		2010 PROS Needs		Completed		Final 2010		2010 PROS Needs		Completed		Final 2010		
	PROS	Needs	Park	School	Park	School	PROS	Needs	Park	School	Park	School	PROS	Needs	Park	School	Park	School	PROS	Needs	Park	School	Park	School	
Gloverly - 28	0																								
Blake HS**																									
Fairland - 34	3																								
Calverton Gateway LP																									
Columbia LP																									
Fairland Recreational Lighting																									
Greencastle ES																									
McKnew LP	1																								
Stonewood LP	1																								
Tanglewood LP																									
Airx Hill LP*	2																								
Bortussville LP*	2																								
White Oak - 33																									
Avril Stewart Lane*	2																								
TOTALS	5	3	3	5	0	5	-11	0	1	4.8	0	-5.8	0	0	3	3	0	3	0	-3	6	1.5	3	1	

* Facility Planning
 ** Ballfield Working Group Proposal for Blake HS includes lighting for stadium, baseball, and softball fields.

Planning Area/ Project Name	Ballfields						Tennis Courts						Playgrounds						Basketball Courts						
	2010 PROS Needs		Completed		Final 2010		2010 PROS Needs		Completed		Final 2010		2010 PROS Needs		Completed		Final 2010		2010 PROS Needs		Completed		Final 2010		
	PROS	Needs	Park	School	Park	School	PROS	Needs	Park	School	Park	School	PROS	Needs	Park	School	Park	School	PROS	Needs	Park	School	Park	School	
Damascus - PA 10, 11, 14	3																								
Poolsville MS/MS	0																								
TOTALS	3	0	2	0	0	0	1	2	0	2.4	0	-0.4	0	0	0	0	0	0	0	0	0	0	0	0	

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SUMMARY - COMMUNITY USE PARKS		2010 PROS Needs			03-08 School CIP			BFI			Final 2010 Ballfield Needs			2010 PROS Needs			Completed Park CIP			Tennis Courts			03-08 School CIP			Final 2010 Tennis Needs			2010 PROS Needs			Completed Park CIP			Playgrounds			03-08 School CIP			Final 2010 Tennis Needs			2010 PROS Needs			Completed Park CIP			Basketball Courts			03-08 School CIP			Final 2010 Basketball Needs		
		101	16.5	16	24	7	13.5	24	9	11	14.4	1	10	-27.4	56	13	1	14	1	27	48	4.5	14	6	7	16.5																																
TOTALS - Community Use Parks																																																										
SUMMARY - ALL																																																										
		119	57.5	16	30	7	13.5	1	18	18	14.4	1	10	-25.4	59	14	1	14	1	29	48	6.5	14	7	7	15.5																																
TOTALS - Community Use Parks																																																										
Countywide Parks		18	25	10				-13	9	7	0	3	3		3	3		1	1	27	0	2	14	6	7	16.5																																
RECREATION DEPARTMENT																																																										
TOTAL - ALL PARKS																																																										