MCPB
Item No: 22
06/15/2006

DATE: June 13, 2006

TO: Montgomery County Planning Board

VIA: Mary Bradford, Director of Parks *MB*

FROM: Michael Riley, Chief, Park Development Division *MR*
Mary Ellen Venzke, CIP Manager, Park Development Division *MEV*

SUBJECT: Continued from MCPB Session of June 8, 2006 - Parks Capital Improvements Program: Spending Plan for FY 2007 Program Open Space Funds

Staff Recommendation:

Approval of recommended Program Open Space (POS) funded projects for transmittal to County Council as requested amendments to the FY 2007-2012 CIP, and to the State of Maryland for encumbrance by the Board of Public Works, as follows:

- 1) Acquisition: Local Parks – increase the FY07 adopted expenditure by \$4,145,000; from \$1,035,000 to \$5,180,000.
- 2) Acquisition: Non-Local Parks – increase the FY07 adopted expenditure by \$4,000,000; from \$3,125,000 to \$7,135,000.
- 3) Elmhirst Local Park – design and construct in FY08-09 as approved in the adopted CIP.
- 4) Takoma-Piney Branch Local Park – design and renovate in FY07-09 as approved in the adopted CIP.
- 5) Greenbriar Local Park – design and construct in FY07-09, thereby accelerating the completion date by four years.
- 6) Ballfield Initiatives – add design and construction of a second synthetic turf field in FY07-08.
- 7) Planned Lifecycle Asset Replacement (PLAR): Non-local Parks – add replacement of tennis court lights at Olney Manor Recreational Park and renovation of the adventure playground at Wheaton Regional Park in FY07-08.
- 8) Black Hill Trail Renovation and Extension - design and construct the extension project in FY07-09, thereby accelerating the completion date by three years.
- 9) Reserve \$1.6 million in FY07 POS development funds for future project priorities to be determined by review and approval of the Planning Board.

Background & Justification:

On May 4, 2006, the Department of Parks received notice from the Maryland Department of Natural Resources regarding Montgomery County's Program Open Space (POS) Local Share apportionment for FY07. The FY07 allocation of \$24,291,038 is significantly higher than prior years, allowing the acceleration or addition of several park projects to the Capital Improvements Program (CIP). At the June 8, 2006 meeting of the Planning Board, staff presented project-specific recommendations for the expenditure of POS funding. The Board did not approve the recommendation and asked staff to return with a revised recommendation considering the Board's discussion and direction.

The Planning Board expressed concern that the staff recommendation, in part, substituted POS funding for projects already approved in the CIP with General Obligation (GO) bonds, without specifically identifying how the displaced GO bonds would benefit the park system in the future. The Board also identified additional projects for consideration such as improvements to Uncle Tom's Cabin, grouping of deferred maintenance projects that are commonly the source of public inquiry about our parks, and projects that were not funded at the level requested by the Board in the recently adopted CIP including Germantown Town Center Park and Brookside Gardens. Staff's understanding from the Board's discussion was to repackage a recommendation that maximized and protected the use of POS funding for park improvement purposes, while reserving opportunity to fund future priority projects that may not be ready for Council or Board of Public Works review and approval at this time.

The revised recommendation achieves both objectives by eliminating the substitution of POS for approved GO bonds (with the exception of the Extension of the Black Hill Trail, to be explained later) and the reservation of approximately \$1.6 million dollars in POS development funds to be programmed by the Board at a future date.

Several priority park projects are under various stages of project planning, but are not developed to the point that they are ready for County Council or Board of Public Works review and approval in July. These projects include development of Woodstock Equestrian Park, expansion of the Agricultural History Farm Park, interpretive improvements for Uncle Tom's Cabin, implementation of initial phases of Brookside Gardens Master Plan, and acceleration of construction of Germantown Town Center Park. Additionally, there are several other park projects in the facility planning stage such as construction of the Magruder Branch hiker-biker trail and the renovations of Kemp Mill Local Park and Flower Avenue Local Park that will be ready to compete for funding prior to the next CIP. Staff recommends that a status report of all projects in this category be brought before the Planning Board in September or October for determination of allocation of the remaining \$1.6 million in POS development funds.

The revised recommendation, if approved by the Planning Board and County Council, would result in an amended six-year CIP for Parks of \$180.8 million. This compares to a currently adopted FY07-12 CIP of \$170.7 million dollars and adopted FY05-10 CIP of 140.3 million dollars. The revised recommendation, if approved, would result in a 29% growth of the Parks CIP over a two-year period.

Comparison of changes between the prior (July 8, 2006) and current recommendation:

Land Acquisition Projects:

The prior recommendation advocated substitution of \$3.6 million in POS for GO Bonds in Legacy Open Space to purchase the Spurrier property as an addition to Rachel Carson Conservation Park. The current recommendation is to program all available FY07 POS acquisition funding (\$12.1 million) to the Acquisition: Local Parks and Acquisition: Non-local Parks PDFs as shown in the staff recommendation. Staff no longer recommends amending the Legacy Open Space PDF, and recommends that the Spurrier property be acquired with GO bonds in Legacy, subject to review and approval of a negotiated contract by the Planning Board.

Development Projects:

A table of recommended development projects with project name, description, status, budget, and requested Planning Board action is attached. Changes from the prior recommendation are as follows:

- Elmhirst Local Park – recommendation unchanged. Design and construct in FY08-09 as approved in CIP.
- Takoma – Piney Branch Local Park – recommendation unchanged. Design and renovate in FY07-09 as approved in CIP.
- Greenbriar Local Park – recommendation unchanged. Design and construct in FY07-09, thereby accelerating completion date by four years.
- South Germantown SoccerPlex – recommendation revised. The prior recommendation advocated adding funding for “Relocated Field C” at this time, funded by 75% POS. The revised recommendation is to request GO bond funding for this project at a future date when other development issues related to Phase 2 of the SoccerPlex are resolved. The private funding committed for Phase 2 can be used as a valid reason to leverage County funding at the time the Phase 2 PDF is reviewed by the County Council.
- Ballfield Initiatives – recommendation revised. The prior recommendation advocated substituting 75% POS funding for approved GO bonds on the first field, while adding a second field funded by 75% POS. The revised recommendation leaves the first field funded by GO bonds, while adding the second field at 75% POS with the required 25% GO bond match.
- PLAR: Non-local Parks – recommendation unchanged. Add Replacement of Tennis Court Lighting at Olney Manor Park and Renovation of Adventure Playground at Wheaton Regional Park to FY07-08.
- Restoration of Historic Structures – recommendation revised. The prior recommendation advocated adding funding for stabilization of the Seneca Stone Barn at Woodstock Equestrian Park at this time. The revised recommendation is to prioritize this project at a future date when a phased facility plan for Woodstock is presented to the Planning Board.

- Black Hill Trail Renovation and Extension – recommendation revised. The prior recommendation substituted 75% POS funding for the renovation project, while accelerating the extension project from completion in FY12 to FY09. The revised recommendation leaves the renovation project funded by GO bonds, while accelerating the extension with 75% POS and a 25% GO bond match.

The recommendations do result in a net reduction in GO Bonds of \$1,440,000 over the six-years of the CIP. This is because the extension of the Black Hill Trail, approved with \$2.5 million in GO bonds in FY11-12, is now recommended in FY07-09 with 75% POS funding. The 25% match for the trail extension of \$625,750 is now required in the first two years of the CIP. Additionally, the 25% GO bond match for the PLAR projects (Wheaton Playground and Olney Tennis Court Lighting) of \$250,000 and the second synthetic turf field in Ballfield Initiatives of \$187,500 will also be required in the first two years of the CIP. Although there is a net reduction of \$1,440,000 in GO bonds over the six-years; there is an increase of \$1,063,000 in the first two years of the CIP; FY07 & 08. The first two years of the CIP are generally fixed when the County Council approves the biennial CIP, while the latter four years are subject to review in subsequent CIPs. Therefore, staff believes the acceleration and addition of the non-local, GO bond-funded projects into the FY07-08 timeframe more than compensates for the reduction in GO bonds in FY11 & 12.

Other options considered, but not recommended at this time:

- Brookside Gardens - The approved Brookside Gardens park master plan recommends over \$40 million of improvements as prioritized, phased projects. The County Council recently approved appropriation for design and construction of the first phase, which involves improvements to the main entrance to the gardens from Glenallan Avenue. The source of funds is shown as "contributions". Facility planning of the first phase is underway utilizing a \$50,000 contribution from the *Friends of Brookside*. During the review of the FY07-12 CIP, staff advised the County Council that it believed funds for design and construction of Phase 1 (\$580,000) could be raised from donors and private fundraising. If POS were to be used for Phase 1, staff recommends, at a minimum, that the 25% match be shown as contributions as opposed to tax-supported dollars. Since the facility plan for Phase 1 is not complete, and funds are not in hand for the match, staff does not recommend applying POS to Brookside Gardens at this time. The Council also appropriated \$81,000 to facility plan Phase 2 of Brookside, which is expansion of the main parking lot of the visitor's center. This project will begin in July since it is a FY07 project.
- Germantown Town Center Park – The Planning Board requested design and construction funding for Germantown Town Center Park in the FY07-12 CIP. The Council only funded the design phase with direction that Park & Planning was to study alternative means of storm water management that would result in lower capital and operating costs, and to bring options back to the Council for consideration prior to the next (FY09-14) CIP. Staff will need at least three months to complete those studies and options, therefore, we do not recommend this project for Council review at this time. Additionally, adding this expensive capital project to the early years of the program requires exceeding the Park & Planning Bond spending affordability guideline (SAG), which is not required with the staff recommendation. Staff believes it is prudent to approach the increase to the recently approved SAG for Park & Planning Bonds in conjunction with Board and Council review of the next CIP, as opposed to mid-year.

- Uncle Tom's Cabin – The Historic Preservation Section of the Countywide Planning Division is leading a study to determine how to best utilize and interpret the recently acquired Uncle Tom's Cabin. Because recommendations and options have not been completed and presented to the Planning Board, staff does not recommend allocating POS funding to the project at this time.
- Grouped PLAR projects – There is currently a backlog of infrastructure maintenance and lifecycle replacement projects in the parks. Projects with a cost of \$25,000 and a life of 10 years or greater are funded by the capital budget, and projects with a lower cost or lifecycle are funded by the operating budget. POS money can be used to fund capital renewal projects, but not ongoing maintenance projects. The Planning Board placed a high priority on infrastructure maintenance and lifecycle replacement projects in both the CIP and operating budget in its FY07 requests. Significant increases were received in both budgets. Funding for PLAR in the CIP increased from \$1,997,000 in FY05 to \$3,045,000 in FY07, a two-year increase of 52%. However, there is still a gap between annual need and actual funding. Staff recommends continued targeting of large capital renewal projects similar to the Renovation of the Wheaton Adventure Playground and the Replacement of Tennis Court Lights at Cabin John for future POS funding, while continuing to push for increases in tax-supported dollars for on-going infrastructure maintenance and lifecycle replacement needs.

Conclusion:

Staff requests approval of the land acquisition and development projects identified for POS funding. Staff believes the recommendations contained herein balance the Board's desire to maximize use of POS funding for park purposes and reserve fiscal capacity to respond to future priorities that may not be ready for programming at this time, while demonstrating to the State of Maryland that we are fully prepared to spend POS funding at levels commensurate with the FY 07 apportionment. With the Board's approval, staff will submit the projects to the County Executive and County Council for FY07 special appropriation requests, and also to the Department of Natural Resources for Board of Public Works approval.

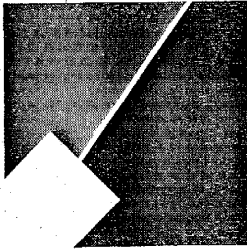
Attachment: June 8, 2006 Staff Report

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PROGRAM OPEN SPACE
ANNUAL PROGRAM FOR DEVELOPMENT
FISCAL YEAR 2007
MONTGOMERY COUNTY, MARYLAND
Revised Recommended Option

POS Balance Forward from Prior Years Montgomery County's FY07 Allocation POS Available to Program in FY07	\$3,701,415 \$12,145,519 \$15,846,934
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Priority	Match Source	Project Name and Description	Project Status	Recommended Planning Board Action	Total Project Cost	Local	Program Open Space
1	P&P Bonds	Elmhurst Local Park - Development of this local park will include a new playground, benches, parking and pedestrian bridge access from the adjacent community.	Project already approved in adopted CIP with 75% POS funding & 25% P&P Bond funding in adopted CIP. Construction scheduled for FY08 - 09. No change proposed.	Approve schedule as in adopted FY07-12 CIP.	\$478,000	\$119,500	\$358,500
2	P&P Bonds	Takoma-Piney Branch Local Park - Expansion of this existing park will provide a new playground, picnic shelter, portable toilets, paved loop path, pedestrian connectors, natural surface trails, entrance plaza, parking lot, skateboard facility, and storm water management facilities.	Project already approved in adopted CIP with 75% POS funding & 25% P&P Bond funding in adopted CIP. Construction scheduled for FY09 - 10. No change proposed.	Approve schedule as in adopted FY07-12 CIP.			
3	P&P Bonds	Greenbriar Local Park - A new 25-acre local park will provide a soccer/football field, spectator areas, multi-use court, grass volleyball court, a playground, paved loop path and pedestrian connections, central seating and entrance feature, picnic areas, gazebo, parking, portable toilets, storm water management facilities, landscaping and other amenities.	Project already approved in adopted CIP with 75% POS funding & 25% P&P Bond funding in adopted CIP. Construction scheduled for FY11 - 13.	Approve revised Greenbriar Local Park PDF to accelerate completion date by four years from FY13 year to FY09.	\$3,484,000	\$871,000	\$2,613,000
4	GO Bonds	Ballfield Initiatives: Construction of Synthetic Turf Fields - Convert two natural grass fields to synthetic turf. Candidate sites have been approved by Montgomery County Planning Board. Community meetings has occurred. Final site recommendation will be presented to the Board in June or July 2006.	The adopted CIP includes \$750,000 in GO bonds in the Ballfield Initiatives PDF to construct one synthetic turf athletic field in FY07-08. Staff is finalizing recommended sites for Planning Board approval.	Approve revised Ballfield Initiatives PDF to add an additional synthetic turf field funded by 75% POS and 25% GO Bonds.	\$3,755,000	\$938,750	\$2,816,250
5	GO Bonds	Planned Lifecycle Asset Replacement: Non-local Parks 1) Replacement of Tennis Court Lighting at Olney Manor Recreational Park - Replace tennis court lighting that serves 18 tennis court at Olney Manor. The tennis courts lighting is over 30 years old, inadequate, and is not energy efficient. The poles are well beyond their lifecycle. 2) Wheaton Adventure Playground Renovation - replace and expand play opportunities for children visiting Wheaton Regional Park. New play structure will be designed for all age groups. The current playground has old wooden equipment and requires high maintenance and frequent inspections.	These projects are funded in the PLAR/Non-local Parks PDF, but implementation would not occur until the later years of the CIP due to competing priorities and inadequate infrastructure funding. Design is underway.	Approve revised PLAR/ Non-local Parks PDF to add 75% POS funding and 25% GO bond funding in FY07 -08.	\$750,000	\$187,500	\$562,500
6	GO Bonds	Black Hill Trail Renovation and Extension - This PDF funds two distinct projects. The renovation project funds and upgrades an existing 2.38 mile trail along the eastern shore of Little Seneca Lake. The extension project is a 1.2 mile new trail that connects the Church Hill Town Sector to the picnic area in Black Hill Regional Park.	Both projects already approved in adopted CIP with GO bond funding. Construction of the renovation project is scheduled for FY08-09, and the extension project is funded for FY11-12.	Approve revised Black Hill Trail Renovation and Extension PDF to accelerate extension project to construction in FY08-09 and replace GO bond funding for extension with 75% POS funding.	\$1,000,000	\$250,000	\$750,000
		TOTAL M-NCPPC PARK DEVELOPMENT PROGRAM			\$2,503,000	\$625,750	\$1,877,250
		TOTAL MONTGOMERY COUNTY MUNICIPALITIES			\$11,970,000	\$2,992,500	\$8,977,500
		TOTAL FY07 MONTGOMERY COUNTY SPENDING PLAN			\$26,058,391	\$20,787,686	\$5,270,705
		Balance Unprogrammed POS			\$38,028,391	\$23,780,186	\$14,248,205
							\$1,598,729

MCPB
Item No: 15
06/08/2006

DATE: May 25, 2006

TO: Montgomery County Planning Board

VIA: Mary Bradford, Director of Parks *Mary Bradford*

FROM: Michael Riley, Chief, Park Development Division *MR*
Mary Ellen Venzke, CIP Manager, Park Development Division *MEV*

SUBJECT: Parks Capital Improvements Program – Spending Plan for FY 2007 Program Open Space Funds

Staff Recommendation:

Approval of Recommended Program Open Space Funded Projects for Transmittal to County Council as Requested Amendments to the FY 2007-2012 CIP

Background:

On May 4, 2006, the Department of Parks received notice from the Maryland Department of Natural Resources regarding Montgomery County's Program Open Space (POS) Local Share apportionment for FY 2007. The FY 2007 allocation of \$24,291,038 is significantly higher than prior years. Montgomery County is the State's largest recipient of POS funding at 18% of the total local share portion of POS. POS funding is generated by a percentage of the State's real estate transfer tax. In prior years, a portion of the transfer tax intended to fund POS was diverted to other uses. In FY 2007, the State's full funding of POS coupled with a booming real estate market produced record POS funding.

Program Open Space historically funds between 15% to 20% of the Parks CIP and is usually the second largest fund source, behind the county's General Obligation (GO) bonds. POS funding can be used to cover 100% of land acquisition costs and 75% of development costs. One-half of the annual POS allocation must be used for acquisition projects to preserve open space. The remaining half is dedicated to development projects or may be used for additional land acquisition projects. Approximately 16% of the POS funding is allocated to County municipalities based on population. The remainder is used to leverage funding for development projects in the Park CIP.

The generous FY 2007 POS apportionment allows the addition or acceleration of several projects in the Parks CIP. In preparing the FY07-12 CIP, staff projected future POS funding

based on the average of the last six fiscal year allocations. The annual Montgomery County POS allocations for the past six fiscal years are shown in the table below:

Fiscal Year	Allocation
2001	\$6,460,782
2002	\$7,710,686
2003	\$3,130,760
2004	\$3,484,639
2005	\$2,717,623
2006	\$8,125,622
Total	\$31,630,112

By comparison, the FY 2007 apportionment of over \$24 million approaches the level of the past six years combined. In order to promote future allocations of this magnitude in FY 2008 and beyond, our POS liaison has strongly encouraged that specific projects are identified that can spend the FY 2007 allocation (and any uncommitted allocation from prior years) in FY 2007 or shortly thereafter. Our POS liaison has stressed that the State would like the majority of FY 2007 POS allocation encumbered by the Board of Public works immediately after the start of the new fiscal year; in July 2006 or shortly thereafter. The State will begin accepting POS applications for staff review in June 2006. Future POS allocations may be influenced by expenditures of the FY 2007 allocation.

POS Eligibility Criteria:

In order to be eligible for POS funding, a project must meet the following criteria, per Maryland Department of Natural Resources guidelines. The project must meet at least one of the following requirements:

- Provide new recreational opportunities that conform to the county's Land Preservation and Recreation Plan
- Preserve open space
- Preserve historical structures
- Promote environmental stewardship
- Rehabilitate major capital improvements that are beneficial or necessary and provide general outdoor recreational opportunities

Land Acquisition Projects:

Local and Non-local Acquisition Projects

POS funding may be used for acquisitions of land or partial interests in land that are beneficial or necessary for providing general outdoor recreation or open space opportunities for the public. Two projects (PDFs) in the Parks CIP, "Acquisition: Local Parks" and "Acquisition: Non-Local Parks", rely solely on POS funding to acquire parkland. Local and non-local land acquisition projects are for park sites identified in adopted master plans, the Land Preservation, Parks and Recreation Plan, and other acquisitions deemed important to the management and operation of the park system. Unlike development projects, specific land acquisitions are not pre-determined at the time of appropriation of funds. Acquisitions

that have been identified in master plans may be listed on PDFs as candidate acquisitions, but the local and non-local acquisition PDFs permit "opportunity acquisitions" as land becomes available for sale. All parkland acquisitions are reviewed and approved by the Planning Board before a land sale contract can be executed.

For land acquisition, the available POS balance to program is \$13,103,367, including an uncommitted balance of \$957,849 from prior years and the FY 2007 allocation of \$12,145,519. The recently adopted FY07-12 CIP includes funding of \$1 million in FY 2007 for Acquisition: Local Parks and \$3 million in FY 2007 for Acquisition: Non-Local Parks. Staff is recommending the following changes to acquisition PDFs:

Recommendation: Acquisition: Local Parks – Increase project by \$2,036,000 for revised FY 2007 POS funding of \$3,036,000 in FY 2007.

Recommendation: Acquisition: Non-Local Parks – Increase project by \$2,509,000 for revised POS funding of \$5,509,000 in FY 2007.

Legacy Open Space

The Legacy Open Space PDF acquires lands of countywide significance as identified in the Legacy Open Space Master Plan. County GO bonds and contributions are the primary fund source for this \$100 million program. As a local initiative, this priority program has not been tied to POS funding due to uncertainty of POS allocations, and the necessity of POS funding to support the local and non-local acquisitions that do not qualify as Legacy sites. However, staff recommends a one-time exception to utilize POS funding to make a pending land purchase in order to demonstrate our ability to spend POS in the short term at significantly increased levels. Due to the uncertain timing of acquisitions anticipated in the local and non-local acquisition projects, we would be unlikely to spend our entire FY 2007 POS balance in those programs alone.

Recommendation: Legacy Open Space – Replace approved local funding of \$3,600,000 with POS funding for an anticipated land purchase that meets POS eligibility requirements. This would make County Current Revenue available for other projects.

Development Projects:

The drastic increase in POS funding for FY 2007 will allow the department to accelerate or add park development projects that are ready for implementation, or replace appropriated county funds with POS funds. Staff has historically favored allocation of POS to local park projects eligible for Park & Planning Bonds as opposed to non-local projects eligible for GO bonds, primarily due to the relatively small spending affordability limit on Park & Planning Bonds that can be used to provide the 25% match for development projects.

Staff has used the following criteria select projects from those eligible for POS funding.

Selection Criteria for Development Projects

Staff used the following screening criteria to select POS eligible projects for allocation of FY 2007 POS funding:

- **Established Need** – The project's need is supported by adopted plans or policies.
- **Capital Rehabilitation** – The project replaces or upgrades recreational facilities with identified deficits in the Land, Preservation, Parks, and Recreation Plan.
- **New Recreational Facilities** – The project provides new recreational facilities with identified deficits in the Land, Preservation, Parks, and Recreation Plan.
- **Readiness to Implement** – The project's scope is presently clear so that a reliable program, cost estimate, and schedule can be determined and submitted as a POS application in June 2006. The project is in position to have the majority of its construction funding spent the early years of the six-year CIP. The project will ideally have completed the facility planning stage or be in a design stage. Funds can be spent in FY 2007, FY 2008, or FY 2009.

Prioritization Criteria for Selected Development Projects:

1. Adds or Accelerates Local Park Projects
2. Adds or Accelerates Non-Local Park Projects
3. Replaces GO Bond or County Funds in Approved Projects

For development, the available POS to program is \$15,846,934, consisting of a balance of \$3,701,415 from prior years and the FY 2007 allocation of \$12,145,519. Of the \$15,846,934, the municipality's share is \$5,270,705, leaving the remainder of \$10,576,229 to program for park development projects.

Recommended Development Projects

Staff has identified eight development projects for POS funding based on the criteria described above. A table with project name, description, status, budget, and requested Planning Board action is attached. Revised PDFs reflecting the staff recommendations will be provided as a handout at the June 8, 2006 Planning Board meeting.

Conclusion

Staff requests approval of the land acquisition and development projects for POS funding. With the Board's approval, staff will submit the projects to the Department of Natural Resources for Board of Public Works approval, and also to the County Executive and County Council for FY 2007 special appropriation requests, as required.

N:/shared/CIP/07-12/MCPB/POS Memo FY07

PROGRAM OPEN SPACE
ANNUAL PROGRAM FOR DEVELOPMENT
FISCAL YEAR 2007
MONTGOMERY COUNTY, MARYLAND

Priority	Match Source	Project Name and Description	Project Status	Recommended Planning Board Action	Total Project Cost	Local	Program Open Space
POS Balance Forward from Prior Years Montgomery County's FY07 Allocation POS Available to Program in FY07 \$3,701,415 \$12,145,519 \$15,846,934							
1	P&P Bonds	Eimhlirst Local Park - Development of this local park will include a new playground, benches, parking and pedestrian bridge access from the adjacent community.	Project already approved in adopted CIP with 75% POS funding & 25% P&P Bond funding in adopted CIP. Construction scheduled for FY 2008 - 2009. No change proposed.	No action required.	\$478,000	\$119,500	\$358,500
2	P&P Bonds	Takoma-Piney Branch Local Park - Expansion of this existing park will provide a new playground, picnic shelter, portable toilets, paved loop path, pedestrian connectors, natural surface trails, entrance plaza, parking lot, skateboard facility, and storm water management facilities.	Project already approved in adopted CIP with 75% POS funding & 25% P&P Bond funding in adopted CIP. Construction scheduled for FY 2009 - 2010. No change proposed.	No action required.	\$3,484,000	\$871,000	\$2,613,000
3	P&P Bonds	Greenbriar Local Park - A new 25-acre local park will provide a soccer/football field, spectator areas, multi-use court, grass volleyball court, a playground, paved loop path and pedestrian connections, central seating and entrance feature, picnic areas, gazebo, parking, portable toilets, storm water management facilities, landscaping and other amenities.	Project already approved in adopted CIP with 75% POS funding & 25% P&P Bond funding in adopted CIP. Construction scheduled for FY 2011 - 2013.	Approve revised Greenbriar Local Park PDF to accelerate completion date by four years from FY 2013 year to FY 2009.	\$3,755,000	\$938,750	\$2,816,250
4	GO Bonds	South Germantown SoccerPlex: Construction of Field C - This project builds a new community-use softball field at South Germantown Recreational Park. This field will provide a replacement to an existing softball field at South Germantown Recreational Park that will be lost if and when Phase 3 of the SoccerPlex proceeds.	This project is not funded in the current CIP. Preliminary design was accomplished with design of the SoccerPlex. Per the SoccerPlex PDF and lease, this field must be built and opened before Phase III of the SoccerPlex can proceed.	Approve revised SoccerPlex PDF to add 75% POS funding and 25% GO bond funding to construct Field C in FY 2008 - 2009.	\$700,000	\$175,000	\$525,000
5	GO Bonds	Ballfield Initiatives: Construction of Synthetic Turf Fields - Convert two natural grass fields to synthetic turf. Candidate sites have been approved by Montgomery County Planning Board. Community meetings have occurred. Final site recommendation will be presented to the Board in June or July 2006.	The adopted CIP includes \$750,000 in GO bonds in the Ballfield Initiatives PDF to construct one synthetic turf athletic field in FY 2007-2008. Start is finalizing recommended sites for Planning Board approval.	Approve revised Ballfield Initiatives PDF to add an additional synthetic turf field funded by 75% POS and 25% GO bonds and replace GO bond funding for the first field with 75% POS.	\$1,500,000	\$375,000	\$1,125,000
6	GO Bonds	Planned Lifecycle Asset Replacement: Non-local Parks 1) Replacement of Tennis Court Lighting at Olney Manor Recreational Park - Replace tennis court lighting that serves 18 tennis court at Olney Manor. The tennis courts lighting is over 30 years old, inadequate, and is not energy efficient. The poles are well beyond their lifecycle. 2) Wheaton Adventure Playground Renovation - replace and expand play opportunities for children visiting Wheaton Regional Park. New play structure will be designed for all age groups. The current playground has old wooden equipment and requires high maintenance and frequent inspections.	These projects are funded in the PLAR: Non-local Parks PDF, but implementation would not occur until the later years of the CIP due to competing priorities and inadequate infrastructure funding. Design is underway.	Approve revised PLAR: Non-local Parks PDF to add 75% POS funding and 25% GO bond funding in FY 2007 - 2008.	\$1,000,000	\$250,000	\$750,000

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Priority	Match Source	Project Name and Description	Project Status	Recommended Planning Board Action	Total Project Cost	Local	Program Open Space
7	GO Bonds	<p>Restoration of Historic Structures, Seneca Stone Barn. Restoration - This project restores a historic stone structure at Woodstock Equestrian Park. Work will include stabilization and repair of stone walls and foundation, repair or replacement of the metal roof, and restoration of interior structure and floors. The barn stands as an important and rare example of stone barn construction in Montgomery County during the late 18th or early 19th century, and may be the only stone barn of this specific type in the county. Presently, the building is in a very unstable condition and is experiencing major settlement.</p>	<p>This project is not funded in the current CIP. It would be accomplished through a design-build RFP.</p>	<p>Approve revised Restoration of Historic Structures PDF to add 75% POS funding and 25% GO bond funding in FY 2007-2008.</p>	\$250,000	\$62,500	\$187,500
8	GO Bonds	<p>Black Hill Trail Renovation and Extension - This PDF funds two distinct projects. The renovation project funds and upgrades an existing 2.38 mile trail along the eastern shore of Little Seneca Lake. The extension project is a 1.2 mile new trail that connects the Churchill Town Sector to the picnic area in Black Hill Regional Park.</p>	<p>Both projects already approved in adopted CIP with GO bond funding. Construction of the renovation project is scheduled for FY 2008-2009, and the extension project is funded for FY 2111-2112.</p>	<p>Approve revised Black Hill Trail Renovation and Extension PDF to replace GO bond funding for the renovation project with 54% POS funding. Accelerate extension project to construction in FY 2008-2009 and replace GO bond funding with 54% POS funding.</p>	\$4,105,000	\$1,904,021	\$2,200,979
TOTAL M-NCPPC PARK DEVELOPMENT PROGRAM					\$15,272,000	\$4,695,771	\$10,576,229
TOTAL MONTGOMERY COUNTY MUNICIPALITIES PROGRAM					\$26,058,391	\$20,787,686	\$5,270,705
TOTAL FY 2007 MONTGOMERY COUNTY PROGRAM					\$41,330,391	\$25,483,457	\$15,846,934

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