



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

MCPB Agenda Item 3
September 19, 2013

MEMORANDUM

Date: September 26, 2013

TO: Montgomery County Planning Board

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

FROM: Carl Morgan, CIP Manager, PDD

SUBJECT: Work Session #2 for Preparing the Department of Parks' FY15-20 Park Capital Improvements Program (CIP)

Staff Recommendation

Conditional approval of non-GO bond funded projects (including those funded with Park and Planning bonds, Enterprise revenue and other sources) for inclusion in the Parks' FY15-20 CIP.

Background

To date, the Board has had three sessions for preparing the FY15-20 CIP preceded by a joint public forum in March with the Montgomery County Recreation Advisory Boards to hear testimony from citizens and advocacy groups. Early Planning Board work sessions included discussing the strategy for the CIP, including criteria, process, and schedule.

At the most recent work session on September 4, 2013 the Board conditionally approved a strategy for reducing County General Obligation bonds in FY15-18 in response to a request from the County Executive, and approved retaining the Spending Affordability Guidelines (SAG) at \$6 million per year for Park and Planning Bonds in FY15-20.

Today's session will focus on non-GO bond funded projects, the majority of which are supported with Park and Planning Bonds. At the adoption session scheduled for October 10, staff will present

recommendations for all projects. The Board will receive a complete set of project description forms (PDFs), including operating budget impacts (OBI), for final approval. The recommended FY15-20 CIP will be forwarded to the County Executive and County Council by November 1, as required by State Law, with a favorable recommendation.

Following the November 1 transmittal, the County Executive will recommend a proposed FY15-20 CIP by January 15, 2014 and transmit that to the County Council. The County Council will hold public hearings on the proposed CIP for the entire County, inclusive of the Parks CIP, in early February and conduct work sessions in February and March. The CIP is scheduled for adoption by Council in late May.

Board's Comments from Prior CIP Worksession

1. In light of the County General Obligation (GO) bond cuts proposed by the County Executive, the Board recommends emphasizing certain points in the transmittal letter for the Board's Proposed FY15-20 CIP. These include:
 - The difficulty in sustaining funding for infrastructure maintenance projects and important level-of-effort projects such as ballfields and trails.
 - Not fully funding or restoring level of effort projects is a concession on the part of M-NCPPC to try to meet the CE's target request. Sooner than later, however, these level of effort projects need to be brought up to date.
2. If cuts have to be made, generally, new projects should be considered for cuts or deferrals before existing ones.
3. Priority given to fund projects that are "one of a kind" and bring a unique experience to park users, such as Josiah Henson and Brookside.
4. Changing the name of Josiah Henson "Special" Park to "Historic" Park on signage and on the PDF form.
5. Consider changing the PDF name for "Ballfields Initiatives." Consideration has been given to "Ballfield Renovations" or "Ballfield Improvements." Staff recommends the latter as it is broader.
6. The Board supports the staff recommendation to cut or defer \$3.1 million in GO bonds from FY15-18.

Park and Planning Bond-Funded Projects

Local park projects are funded with bonds that the Commission issues. These are known as Park and Planning bonds (P&P bonds). Local parks include local, neighborhood, and neighborhood conservation area parks. The debt service for P&P bonds is budgeted in the Department of Parks' operating budget. The Council limits the amount of P&P bonds that can be programmed in each six-year CIP cycle. This limit is known as the Spending Affordability Guideline, or SAG.

The Council last approved the P&P bond SAG on January 28, 2013 for the FY13-18 CIP at \$6 million per year in all years with a total of \$36 million for all six years. When adjusted for implementation (funding spent ÷ funding budgeted) and for inflation, additional capacity is typically available. In the FY13-18 CIP, this essentially allowed \$6.9 million for FY13 and \$8.0 million for FY14 and \$44.7 million for the six years.

By law, the County Council has to approve the SAG for the FY15-20 CIP by the first Tuesday in October 2013. The Council introduced a resolution for this on September 10. The Council's Government Operations and Fiscal Policy (GO) Committee will discuss and make a recommendation to the full Council on September 26. The full Council will take action to approve SAG guidelines for FY15-20 on Tuesday October 1, 2013.

At the September 4 CIP work session with the Planning Board, staff recommended and the Board approved retaining the current annual SAG of \$6 million for the FY15-20 CIP. No adjustments were recommended because while an increase could allow the Board to program additional projects, it would also increase the M-NCPPC's debt service at a time when the operating budget is very tight. A decrease in SAG would be a detriment to the current CIP program, especially where Program Open Space funds have been limited, making P&P bonds one of the only reliable funding sources for local park projects.

In light of the limited alternate funding sources and no increase in SAG, it is important that the Commission carefully select which projects are the most critically in need of funding and when. Staff has carefully analyzed all P&P funded projects to recommend the best scenario for funding local park projects in the FY15-20 CIP. This recommendation is outlined in the following pages and grouped into five categories:

GROUP 1: Park and Planning Bond-Funded Projects – NO CHANGES¹

- a. Level-of-Effort Projects**
- b. Stand-Alone Projects**

GROUP 2: Park and Planning Bond-Funded Projects – CHANGES¹

- a. Level-of-Effort Projects**
- b. Stand-Alone Projects**

GROUP 3: Park and Planning Bond-Funded Projects – NEW

The recommendation is summarized on **ATTACHMENT A**.

CIP Projects are generally categorized as level-of-effort or stand-alone. Level-of-effort projects have a consistent and continuous level of funding from year to year and fund smaller sub-projects that do not require facility planning. Stand-alone projects are distinct individual projects that are typically reviewed and approved by the Board as facility plans before the County Council is asked to approve design and construction funds.

GROUP 1: Park and Planning Bond-Funded Level-of-Effort Projects – NO CHANGES

Project Name	Project Description	Park & Planning Bond Funding Level (\$000)
1. Acquisition: Local Parks	Acquisition of land for local parks, including related costs for surveys and appraisals; Park and Planning bonds in this project fund surveys/appraisals and staff chargebacks	35

¹ Changes could be made to either funding levels or schedule.

2. Legacy Open Space	Purchase of land identified as having exceptional natural or cultural value per the Legacy Open Space Master Plan	500
3. Cost Sharing: Local Parks	Joint park projects with private sector or public agencies	75
4. Energy Conservation: Local Parks	Facility modifications to control fuel and utilities consumption	37

GROUP 2a: Park and Planning Bond-Funded Level-of-Effort Projects – CHANGES

A number of LOE projects have recommended cost increases and are listed below (Minor New Construction, ADA and PLAR Play Equipment). As was mentioned earlier, Level-of-Effort projects consist of a group of sub projects. You may refer to **ATTACHMENT B** for a list of several Park and Planning bond funded projects by LOE.

5. ADA Compliance: Local Parks

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

Other Funding Source(s): None

Reason for changes: Montgomery County was selected by the DOJ for a Project Civic Access (PCA) review in 2006. PCA is a proactive, ongoing initiative of the Disability Rights Section (DRS) of the DOJ Civil Rights Division to ensure ADA compliance in local and state governments throughout the Country. DOJ has completed reviews and signed settlement agreements with over 150 districts as of 2011. DOJ has inspected over 112 County facilities, including 19 local parks that fall under the M-NCPPC's jurisdiction. Montgomery County and M-NCPPC entered into a Settlement Agreement with DOJ on August 16, 2011. This Agreement requires the County and M-NCPPC to remediate any problems identified by DOJ within a negotiated timeline and to place assurances for self-assessing and remediation for the future, including efforts to comply with the new Title II requirements. The Agreement further stipulates that M-NCPPC must perform self-evaluations of all parks within its system at the approximate rate of 20% per year. Upon completion of the self-evaluations, M-NCPPC must also submit a Final Transition Plan by August 2016; the Transition Plan provides a summary of all of barriers found, a strategy and timeline for their removal as well as planning level

cost estimates for barrier removal. On September 15, 2010, DOJ approved revisions to Title II of the ADA, which impact park and recreational facilities such as swimming pools, recreation facilities, and playgrounds. Local and State governments ARE required to comply with these revisions, which went into effect on March 15, 2011 on all new projects and all renovation work; full compliance is required by March 15, 2012.

As of August 2013, self-evaluations have been completed on approximately 45% of the park system. These evaluations report that approximately 14,000 barriers have been identified with a projected planning level cost estimate of \$ 18.0 -20.0 million dollars for barrier removal. It is estimated that the final totals will be approximately double the figures mentioned. The estimates do indicate that a significant increase in level of effort will be required to comply with the requirements of Title II and the Settlement Agreement.

Expenditure Schedule:

	Total	FY15	FY16	FY17	FY18	FY19	FY20
Adopted FY13-18 CIP	2800	450	550	550	550		
Proposed FY15-20 CIP	4400	500	550	600	650	700	700
Difference	1600	50	0	50	100	700	700

6. Minor New Construction: Local Parks

This project funds design and/or construction of new and reconstruction projects generally less than \$300,000. Projects include a variety of improvements at local parks, such as new picnic shelters, stormwater management and drainage upgrades, parking lot expansions, retaining wall, and sewer improvements. A separate project funds similar tasks at regional and recreational (non-local) parks. These level-of-effort PDFs address a variety of needs in our park system and reduce proliferation of new stand-alone PDFs.

Other Funding Source(s): None

Reason for changes: This is a very diverse PDF that funds a number of varied projects. Larger projects such as a picnic shelters and parking lots can easily tie up a year's resources. Construction costs continue to rise as well as additional regulatory requirements such as water quality permits, sediment control and ADA regulations which all raise costs. In FY10, this project was cut from \$225k per year to \$150 and has not seen an increase since then.

Expenditure Schedule:

	Total	FY15	FY16	FY17	FY18	FY19	FY20
Adopted FY13-18 CIP	1262	150	150	150	150		
Proposed FY15-20 CIP	2012	225	225	225	225	225	225
Difference	750	75	75	75	75	225	225

7. Planned Lifecycle Asset Replacement (PLAR): Local Parks

This level-of-effort project funds renovation or replacement of aging, unsafe, or obsolete local park facilities or components of park facilities. While this PDF currently consists of five sub-projects, staff is also proposing a sixth sub-project that would move Resurfacing Parking Lots and Paths:

Local Parks (PDF 998714) under PLAR due to its smaller scale and fit within the scope of the larger PLAR project. The sub-projects are:

- a) **Boundary Markings:** Establishes and marks park boundaries
- b) **Minor Renovations:** A variety of renovations at local parks, ranging from bridge repairs/replacements to fuel pump/tank replacements
- c) **Park Building Renovations:** The park system has several small park activity and ancillary buildings available for rent or lease. Repairs to these buildings may include kitchen and restroom upgrades; replace floors; upgrade major system components such as HVAC/plumbing/electrical.
- d) **Play Equipment:** The life span of most play equipment is 20 years. Amenities included in this project are the play area border and protective surfacing under equipment, playground equipment, stormwater management facilities, access paths, as well as benches and trees to shade the play equipment, if needed.
- e) **Tennis & Multi-Use Court Renovation:** The asphalt base and fences generally last 20 years. Work includes fence repairs or replacement, new asphalt base, color-coating of courts, installation of new nets and standards. The Department also tries to provide ADA access where possible.
- f) **Resurfacing Parking Lots and Paths:** Lifecycle renovation of parking lots, entrance roads, and paved walkways.

The work program for this level-of-effort project includes sub-projects that include projects listed in **ATTACHMENT B**.

Other Funding Source(s): None

Reason for changes: The addition of Resurfacing Parking Lots and Paths: Local Parks (PDF 998714), programmed at \$175k per year, increases the need for more funding in this project. Additionally, the Playground work program is constrained and cannot meet demand. Funding increases are necessary in order to address costs arising out of additional regulatory requirements such as those for water quality, access and ADA. The need for additional funding can also be attributed to increases in costs for building materials for equipment and resurfacing as well as for labor. The funding level for playground renovations has not increased since FY07, and playgrounds today are twice as costly to construct. For example, a playground in 2008 that cost \$67k costs considerably more today, around \$175k. The current funding level will fund replacement of only five playgrounds per year.

Expenditure Schedule:

	Total	FY15	FY16	FY17	FY18	FY19	FY20
Adopted FY13-18 CIP	15,315	1,920	1,920	1,920	1,920		
Proposed FY15-20 CIP	20,355	2,470	2,470	2,470	2,470	2,470	2,470
Difference	5,040	550	550	550	550	2,470	2,470

GROUP 2b: Park and Planning Bond-Funded Stand-Alone Projects – CHANGES²

8. Battery Lane Urban Park

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

Status: Facility planning was completed in 2009. Design will commence in FY17 with construction expected in FY18-20 and beyond.

Other Funding Source(s): None

Reason for changes: While facility planning for this park was done some time ago, as the Planning Board's criteria has been applied to the project with respect to others, over time the project has given way to other pressing and needed projects. The year delay is a product of these priorities and a need to maintain consistency with SAG. While the park is in need of renovation, there continues to be useful life in the existing amenities.

Expenditure Schedule:

	Total	FY15	FY16	FY17	FY18	FY19	FY20	BSY*
Adopted FY13-18 CIP	2,349		172	870	1,307			
Proposed FY15-20CIP	2,349			100	150	222	403	1,474
Difference	0	0	(172)	(770)	(1,157)	222	403	1,474

*BSY – Beyond Six Years

9. Elm Street Urban Park

This project completes the renovation of the northern portion of the existing two-acre Elm Street Urban Park, located at 4600 Elm Street in downtown Bethesda, just outside of the Bethesda Central Business District. The first phase of the project will be completed by a developer as part of a site plan requirement. This phase includes demolition of the existing facilities, tree protection, stormwater management, sediment and erosion control, grading, an eight to ten foot asphalt bike path, specially paved walkways including the east-west promenade, ornamental fencing, lighting, signage, and site furnishings. The second phase will be completed by the Commission under this PDF and includes a new playground with poured-in-place resilient surfacing, seating areas, special paving, fencing, public art, stormwater management facilities and landscape planting.

Status: Design in FY16 with construction in FY17. On December 2, 2010, the Montgomery County Planning Board approved a project plan amendment for an office building in Bethesda, and as part of that agreement, the developer is required to provide improvements to the northern portion of

² Some projects in this section are subject to inflation which has not yet been factored into the numbers shown below. As such, there will be some minor increases as applicable. Numbers shown in the staff report for the next work session will reflect inflation.

the park. The southern portion of the park was recently renovated under a similar arrangement. The developer is responsible for certain upgrades (Phase I) and the Commission has agreed to complete the renovation (Phase II).

Other Funding Source(s): None

Reason for changes: The developer has not yet provided a date for construction and the work needs to be coordinated with the Purple Line Station that will utilize the Capital Crescent Trail (CCT) right-of-way adjacent to the north side of Elm Street Park. The Planning Board and the Council will be considering a minor master plan amendment this fall that will address re-alignment alternatives of the CCT, at least three of which may directly impact the park. Open house meetings have been held in early September 2013 and the Planning Board will hold a public hearing on November 7, 2013.

Expenditure Schedule:

	Total	FY15	FY16	FY17	FY18	FY19	FY20
Adopted FY13-18 CIP	650	585					
Proposed FY15-20CIP	650		135	150	335		
Difference	0	(585)	135	150	335	0	0

10. Falls Road Local Park

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

Status: Playground surface installed in FY10. Design of expanded parking lot will be completed in FY 14. Construction delayed due to lack of funding.

Other Funding Source(s): Program Open Space \$368k funded the playground renovation in FY10.

Reason for changes: This project originally assumed a mix of POS funding and P&P bonds. The bond funding would have paid for design with POS funding the construction. However, during the State's recent disruption of the POS program, the POS funding was disencumbered and is now being replaced by the more reliable P&P bond funding.

Expenditure Schedule:

	Total	FY15	FY16	FY17	FY18	FY19	FY20
Adopted FY13-18 CIP	1,743						
Proposed FY15-20CIP	2,438	500	885	250			
Difference	695	500	885	250			

11. Kemp Mill Urban Park

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

Status: The Montgomery County Planning Board Approved the Park Facility Plan on September 15, 2011. Detailed design in FY13 and FY14 with construction in FY15-17

Other Funding Source(s): Program Open Space (POS), \$1.5 million proposed to be added FY15-17

Reason for changes: The total cost and development schedule of this project is not changed. However, POS funding will be used in place of some P&P Bond funding.

Expenditure Schedule:

	Funding Source	Total	FY15	FY16	FY17	FY18	FY19	FY20
Adopted FY13-18 CIP	P&P Bonds	5,707	1,061	2,520	1,409			
Proposed FY15-20 CIP	P&P Bonds	4,707	1,560	1,920	510			
	POS	1,000	500	300	200			
	Total	5,707	2,060	2,220	710			
Difference		0	999	(300)	(699)			

12. North Four Corners Local Park

This project provides for the renovation and expansion of North Four Corners Local Park located near Four Corners in Silver Spring. The existing park entrance is at 211 Southwood Drive. The approved facility plan recommends the following amenities for the new, undeveloped 6.0 acre parcel: a rectangular sports field, 50 space parking area with vehicular access from University Boulevard, a Class I bikeway from University Boulevard to Southwood Avenue, paved loop walkways, a plaza with seating areas and amenities, portable toilets, fencing, landscaping, and storm water management facilities. The existing 7.9 acre park will be renovated to replace the

existing field with an open landscaped space with paths, seating areas and a playground. Landscaping and other minor improvements to existing facilities are also provided in this area.

Status: A construction contract has been awarded and construction commenced in September 2013

Other Funding Source(s): Program Open Space funding has been removed.

Reason for changes: Cost decreases and available P&P bond capacity make it possible to fund this project solely with P&P bonds.

Expenditure Schedule:

	Funding Source	Total	FY15	FY16	FY17	FY18	FY19	FY20
Adopted FY13-18 CIP	P&P Bonds	1,406	315					
	POS	4,218	947					
	Total	5,624	1,262					
Proposed FY15-20 CIP	P&P Bonds	4,304	1,170					
	POS	0	0					
	Total	4,304	1,170					
Difference		(1,320)	(92)					

13. Seneca Crossing Local Park

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

Status: The Montgomery County Planning Board approved the park facility plan on October 6, 2011. Begin detailed design in FY18 and continue design and construction in Beyond Six Years.

Other Funding Source(s): Program Open Space added in FY19-20 help to offset P&P bonds and subsequent debt service.

Reason for changes: The former beyond six year total in the new proposal is partially allocated to the new fiscal years, FY19 and FY20 and POS was also added.

Expenditure Schedule:

	Funding Source	Total	FY15	FY16	FY17	FY18	FY19	FY20	BSY*
Adopted FY13-18 CIP	P&P Bonds	8,588				184			8,404
Proposed FY15-20 CIP	P&P Bonds					184	2,242	2,242	1920
	POS						1,000	1,000	
	Total	8,558				184	3,242	3,242	1920
Difference		0				0	3,242	3,242	(6484)

*BSY – Beyond Six Years

14. Woodside Urban Park

Woodside Urban Park, located at 8800 Georgia Avenue, is a 2.34-acre park at the gateway to downtown Silver Spring. The facility plan removes outdated and deteriorating facilities and renovates the park to provide a cohesive plan with flexible open space, improved pedestrian connectivity and better visibility. The plan includes the following elements: gateway entrance terrace, enhanced streetscape on Georgia Avenue and Spring Street, accessible park entrances, multi-purpose concession and bus shelter, large open lawn area, loop walkways, internal terrace area for picnicking, linear and artful play areas, tennis court, basketball court with timed lights, community garden with water cisterns, rain gardens incorporated with play and educational features, improved site furnishings, lighting, protection and enhancement of existing mature trees, and low maintenance landscaped areas.

Status: The Montgomery County Planning Board approved the park facility plan on October 6, 2011. Detailed design in FY15-16 with construction beginning in FY17. The development was put on hold while the County was trying to determine the fate of the existing building that straddles the line between the County's parcel and the park. To-date, the County has not yet determined the fate of the building. Design will continue based on the facility plan under continued coordination with the County as they eventually decide how to re-purpose the existing building.

Other Funding Source(s): None

Reason for changes: The former beyond six year total in the new proposal is partially allocated to the new fiscal year, FY19 with some adjustments to other FYs based on a clearer development schedule.

Expenditure Schedule:

	Total	FY15	FY16	FY17	FY18	FY19	FY20	BSY
Adopted FY13-18 CIP	6,459	525	190	0	1081			4,663
Proposed FY15-20 CIP	6,459	300	250	2,000	2,200	1,709	0	
Difference	0	(225)	60	2,000	1,119	1,709	0	(4,663)

*BSY – Beyond Six Years

GROUP 3: Park and Planning Bond-Funded Projects – NEW

15. Chevy Chase Open Space Urban Park (if approved by the Planning Board on September 19, to be known as Western Grove)

This two-acre park provides a significant opportunity to create green open space for the use and enjoyment of urban residents in one of the most densely-populated Metro Station areas in Montgomery County. 15.Chevy Chase Open Space Urban Park is located within Chevy Chase Village, adjacent to the Friendship Heights business district and bordering the District of Columbia along Western Avenue.

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

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

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

Following approval of the Concept Plan by the Director of Parks and the Chevy Chase Village Board of Managers, a list of quick, low-cost improvements was created that were compatible with the Concept Plan. These interim improvements were implemented over the Fall 2012 – Spring 2013 to create a safe, usable park in the interim until further development can be pursued. Projects included wood chip paths, remaining debris cleanup, interim landscaping improvements, and signage. The facility plan is being prepared by the Chevy Chase village and Park staff and will be presented to Planning Board in September 19 with a cost for the ultimate development of the park to be included in this PDF.

Justification: 2001 Legacy Open Space Functional Master Plan recommended acquisition of this property as parkland; Concept Plan and Program of Requirements approved by the Montgomery County Planning Board and the Board of Managers of Chevy Chase Village, May 2013; Facility Plan approved by Montgomery County Planning Board September 2013. The Village will contribute \$250k which is almost 25% of the cost of the project toward its completion.

Other Funding Source(s): Contributions from Chevy Chase Village

Funding and Schedule: Detailed design in FY15 and FY16 with construction in FY17-FY18. The construction of this project may be expedited using a Design Build method of project delivery. In that case the construction can start as early as FY16. In this case, we would request the entire

appropriation up front, which could potentially accelerate the construction and complete the project in FY17.

	Funding Source	Total	FY15	FY16	FY17	FY18	FY19	FY20
Proposed FY15-20 CIP	P&P Bonds	855	205	250	200	200		
	Contributions	200	50		150	50		
	Total	1055	255	250	350	250		

Projects by other sources of funding

There are a handful of active projects that were not discussed in prior work sessions as they are not funded with either of the two largest fund sources – County General Obligation (GO) bonds and Park and Planning Bonds. All projects are proposed with funding at levels in the current CIP except for one; Enterprise Facilities Improvements. This project is funded solely by the Enterprise Fund.

The following table summarizes the remaining projects that do not rely on bond funding (GO or P&P) and that will retain current funding levels:

Project	Description	Proposed FY15-20 Funding Level (\$000)	Funding Source(s)
ALARF: M-NCPPC	One of four acquisition programs; it enables the Commission to acquire rights-of-way and other property needed for future public projects.	\$1,000	Current Revenue: Park and Planning; ALA Bonds; Revolving Funds
Facility Planning: Local Parks	Funds 30 percent of design of local parks to produce a reasonable cost estimate before detailed design and construction funds can be requested	\$300	Current Revenue: Park and Planning
Facility Planning: Non-Local Parks	Funds 30 percent of design of non-local parks produce a reasonable cost estimate before detailed design and construction funds can be requested	\$300	Current Revenue: General
Small Grant/Donor-Assisted Capital Improvements	Authorizes expenditures for new or existing projects that receive support from non-County government funding sources, e.g. grants, donations, gifts, fund raising projects, and sponsorships. Up to 20% of the total project cost can be matched with current revenue.	\$300	Current Revenue: General; Current Revenue Park and Planning; Contributions

As mentioned earlier, the only other non-bond funded project that will see an increase in funding is the Enterprise Facilities Improvements PDF. The Enterprise Fund accounts for various park facilities and services that are entirely or predominantly supported by user fees. The facilities include ice rinks, indoor tennis centers, event centers, synthetic turf pavilion and a number of park facilities such as the miniature trains, boat facilities, campgrounds, Splash Park, mini golf course driving range, Skate Park and a carousel.

The Enterprise Division uses the same evaluation criteria previously approved by the Board to make recommendations on Capital Improvement Projects; 1. **Immediacy**, safety or to comply with current code requirements or laws, 2. **Need**, projects that will serve our constituents, 3. **Efficiency**, projects that increase revenue, cost savings or operational efficiency, projects to prevent degradation of existing facilities. Operating profits are reinvested in existing enterprise facilities through the CIP. Since FY10 the Fund has performed in the black, no longer relying on additional support via transfers from the General Fund. The Enterprise Division's Level of Effort will be increased to \$800,000.

Candidate projects that have been identified include:

FY15

- Cabin John Ice Rink (OLY side) and Wheaton Ice Arena, Replace Dehumidification System, \$200K each = \$400K
- Seneca Lodge, Install ADA Bathroom/Finish Brides Room in the basement of the lodge, \$100K
- Rockwood Manor entrance area designed for 2 way traffic, \$100K
- Cabin John Train Engine, \$100K

FY16

- Cabin John Ice Rink (NHL side), Replace Dehumidification System, \$200K
- Cabin John Ice Rink Refrigeration System (FY16-17, \$800K total), \$300K
- Wheaton Sports Pavilion, Roof Replacement, \$250K

FY17

- Cabin John Ice Rink Refrigeration System (will be complete in first half of FY), \$500K
- Pauline Bets Addie Tennis Center at Cabin John Regional Park, Design for air conditioning for the 6 indoor tennis courts, \$100K
- Olney Skate Park, New Building/Office, \$100K

FY18

- Wheaton Carousel, Replace Current Carousel, \$300K
- Cabin John Ice Rink Roof Replacement, \$400K
- Rockwood Manor Entrance construction, \$200K

FY19

- Woodlawn Manor, Design plans for Garage Bathrooms, \$50K
- Pauline Betz Addie Tennis Center, Install Air Conditioning, \$500K

FY20

- Woodlawn Manor, Convert Garage to Bathrooms & Storage, \$500K
- Pauline Betz Addie Tennis, expand facility, \$500K

		Current CIP	Proposed FY15-20	Fund Source
Enterprise Facilities Improvements	Funds renovations or new construction at Commission-owned enterprise facilities.	\$200*	\$ 800k	Enterprise Park and Planning

*Funding level for FY14 only was \$600k

Conclusion

In summary, staff seeks Board's conditional approval of park and planning bond funded projects and of non-bond-funded projects for inclusion in the Parks' FY15-20 CIP.

Attachments

Comparison of Park and Planning Bond Funded Projects (Current FY13-18 v. Proposed FY15-20)

Funding in \$000													
		PDF Title	Funding source	6-Year Total ¹	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	BSY
GROUP 1: Park and Planning Bond-Funded Level-of-Effort Projects – NO CHANGES													
1	Approved	Acquisition LP	P&P Bonds	210	35	35	35	35	35	35			
			POS	3,000	500	500	500	500	500	500			
1	Proposed	Acquisition LP	P&P Bonds	210			35	35	35	35	35	35	
			POS	5,000			1,000	1,000	500	500	1,000	1,000	
2	Approved	Legacy Open Space	Current Revenue	1,450	200	250	250	250	250	250			1,925
			GO Bonds	18,500	2,750	2,750	2,750	2,750	3,750	3,750			13,912
			P&P Bonds	3,000	500	500	500	500	500	500			500
			POS	-	-	-	-	-	-	-			-
2	Proposed	Legacy Open Space	Current Revenue	1,500			250	250	250	250	250	250	1,925
			GO Bonds	18,500			2,750	2,750	2,750	2,750	3,750	3,750	2,912
			P&P Bonds	3,000			500	500	500	500	500	500	500
			POS	2,000			-	-	1,000	1,000	-	-	-
3	Approved	Cost Sharing: LP	P&P Bonds	450	75	75	75	75	75	75			
3	Proposed	Cost Sharing: LP	P&P Bonds	450			75	75	75	75	75	75	
4	Approved	Energy Conservation: LP	P&P Bonds	222	37	37	37	37	37	37			
4	Proposed	Energy Conservation: LP	P&P Bonds	222			37	37	37	37	37	37	
GROUP 2a: Park and Planning Bond-Funded Level-of-Effort Projects – CHANGES													
5	Approved	ADA Compliance: LP	P&P Bonds	2,700	250	350	450	550	550	550			
5	Proposed	ADA Compliance: LP	P&P Bonds	3,700			500	550	600	650	700	700	
6	Approved	Minor New Construction: LP	P&P Bonds	900	150	150	150	150	150	150			
6	Proposed	Minor New Construction: LP	P&P Bonds	1,350			225	225	225	225	225	225	
7	Approved	PLAR: LP	P&P Bonds	11,520	1,920	1,920	1,920	1,920	1,920	1,920			
7	Proposed	PLAR: LP	P&P Bonds	14,820			2,470	2,470	2,470	2,470	2,470	2,470	
GROUP 2b: Park and Planning Bond-Funded Stand-Alone Projects – CHANGES													
8	Approved	Battery Lane Urban Park	P&P Bonds	2,349				172	870	1,307			
8	Proposed	Battery Lane Urban Park	P&P Bonds	875					100	150	222	403	1,474
9	Approved	Elm Street Urban Park	P&P Bonds	650		30	620						
9	Proposed	Elm Street Urban Park	P&P Bonds	650				135	150	335	30	-	
10	Approved	Falls Road Local Park	P&P Bonds										
			POS	937	937								
10	Proposed	Falls Road Local Park	P&P Bonds	1,635			500	885	250				

Comparison of Park and Planning Bond Funded Projects (Current FY13-18 v. Proposed FY15-20)

Funding in \$000													
		PDF Title	Funding source	6-Year Total ¹	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	BSY
10	Proposed	Harris Road Local Park	POS	-									
11	Approved	Kemp Mill Urban Park	P&P Bonds	5,707	527	190	1,061	2,520	1,409				
			POS	-									
11	Proposed	Kemp Mill Urban Park	P&P Bonds	4,707	527	190	1,560	1,920	510				
			POS	1,000			500	300	200				
12	Approved	North Four Corners Local Park	P&P Bonds	1,287	440	532	315						
			POS	947		3,271	947						
12	Proposed	North Four Corners Local Park	P&P Bonds	1,170			1,170						
			POS	-									
13	Approved	Seneca Crossing Local Park	P&P Bonds	184						184			8,404
			POS										
13	Proposed	Seneca Crossing Local Park	P&P Bonds	4,668						184	2,242	2,242	1,890
			POS	2,000							1,000	1,000	
14	Approved	Woodside UrbanPark	P&P Bonds	6,459			525	190	-	1,081			4,663
14	Proposed	Woodside UrbanPark	P&P Bonds	6,459			300	250	2,000	2,200	1,709	-	
GROUP 3: Park and Planning Bond-Funded Projects – NEW													
15	Proposed	Chevy Chase Open Space UP	P&P Bonds	855			205	250	200	200	-	-	
15	Proposed	Chevy Chase Open Space UP	POS	250			50	-	150	50	-	-	

¹Approved 6 years: FY13-18

Proposed 6 years: FY15-20

	A	B	C
1	Local Park Level-of-Effort Candidate Projects		
2	Park Name	Project Description	PDF Name
3	Avenel LP	Parking, external accessible route , PAB	ADA Compliance: LP
4	Ayrlawn LP	ADA Improvements	ADA Compliance: LP
5	Brookdale LP	External accessible route , Amenities, etc	ADA Compliance: LP
6	Bullis LP	Parking, external accessible route , trails, SWM	ADA Compliance: LP
7	Caroline Freeland UP	External accessible route , shelters, amenities	ADA Compliance: LP
8	College View NP	ADA Improvements	ADA Compliance: LP
9	Concord LP	Parking, external accessible route ,amenities	ADA Compliance: LP
10	Fernwood LP	External accessible route , amenities, misc	ADA Compliance: LP
11	Fox Hills West NP	External accessible route	ADA Compliance: LP
12	Glen Mar NP	External accessible route ,Amenities	ADA Compliance: LP
13	Glenfield LP	Parking, external accessible route, amenity access	ADA Compliance: LP
14	Greenwich LP	ADA Improvements	ADA Compliance: LP
15	Heritage Farm NP	Parking, external accessible route , amenities	ADA Compliance: LP
16	Highland Stone NP	External accessible route , Amenities	ADA Compliance: LP
17	Kemp Mill Estates LP	Parking, external accessible route ,drinking fountain	ADA Compliance: LP
18	Ken-Gar Palisades Park	ADA Improvements	ADA Compliance: LP
19	Maiden Lane UP	External accessible route	ADA Compliance: LP
20	Newport Mill LP	External accessible route, signage, misc	ADA Compliance: LP
21	Nolte Park	ADA Improvements	ADA Compliance: LP
22	Norwood LP	Parking, external accessible route , amenities	ADA Compliance: LP
23	Parklawn LP	Parking, external accessible route , misc	ADA Compliance: LP
24	Parklawn Group Camping	Campsites, external accessible route , restroom facilities	ADA Compliance: LP
25	Pleasant View	ADA Improvements	ADA Compliance: LP
26	Plumgar LP	ADA Improvements	ADA Compliance: LP
27	Stoneybrook LP	Parking, external accessible route , misc	ADA Compliance: LP
28	Stratton Local Park	ADA Improvements	ADA Compliance: LP
29	Tilden Woods Rec	Parking, external accessible route , building,etc (?)	ADA Compliance: LP
30	Wheaton Woods LP	Parking,external accessible route , amenties, misc	ADA Compliance: LP
31	Whittier Woods LP	Parking, external accessible route , amenties, etc.	ADA Compliance: LP
32	Wood Local Park	External accessible route to fields	ADA Compliance: LP
33	Woodacres LP	Parking, external accessible route , amenities ,etc	ADA Compliance: LP
34	xVarious by FM/In House	ADA Improvements	ADA Compliance: LP
35	Bullis LP	Improve drainage	Minor New Construction LP
36	Ellsworth LP	Improve drainage	Minor New Construction LP
37	Georgian Forest LP	Construct paved maintenance vehicle access to athletic fields and playground	Minor New Construction LP
38	Norwood LP	Improve drainage	Minor New Construction LP
39	Olney Family NP	Construct trail connector	Minor New Construction LP
40	Pinecrest LP	Construct loop path; improve drainage	Minor New Construction LP
41	Seven Locks LP	Convert basketball court to skatespot	Minor New Construction LP
42	Stoneybrook LP	Improve drainage, SWM, and Parking Lot Improvements	Minor New Construction LP
43	Strathmore LP	Construct paved maintenance vehicle access to	Minor New Construction LP
44	Countywide	Horticultural Services	PLAR LP Minor Renovations
45	Countywide	Replace drinking fountains	PLAR LP Minor Renovations
46	Calverton-Galway	Renovate shelter restrooms	PLAR LP Minor Renovations
47	Stratton LP	Renovate shelter restrooms	PLAR LP Minor Renovations
48	Forest Grove NP	Replace vehicular rated bridge	PLAR LP Minor Renovations

	A	B	C
1	Local Park Level-of-Effort Candidate Projects		
2	Park Name	Project Description	PDF Name
49	Takoma-Piney Branch LP	Prepare MOM for new facilities	PLAR LP Minor Renovations
50	McKenny Hill LP	Replace bridge B34-01	PLAR LP Minor Renovations
51	Ken Gar LP	Repair culvert	PLAR LP Minor Renovations
52	Flower Avenue	Improve drainage	PLAR LP Minor Renovations
53	Countywide	Interior and exterior renovations to Park Activity Buildings	PLAR LP Park Building Renovations
54	Centerway Local Park	Playground renovation	PLAR LP Play Equipment
55	Columbia Local Park	Playground renovation	PLAR LP Play Equipment
56	Dale Drive	Playground renovation	PLAR LP Play Equipment
57	Dewey Local Park	Playground renovation	PLAR LP Play Equipment
58	Fernwood Local Park	Playground renovation	PLAR LP Play Equipment
59	Forest Glen NP	Playground renovation	PLAR LP Play Equipment
60	General Getty Neighborhood	Playground renovation	PLAR LP Play Equipment
61	Hunter's Woods Local Park	Playground renovation	PLAR LP Play Equipment
62	John Haines LP	Playground renovation	PLAR LP Play Equipment
63	Newport Mill LP	Playground renovation	PLAR LP Play Equipment
64	Plumgar LP	Playground renovation	PLAR LP Play Equipment
65	Saddlebrook LP	Playground renovation	PLAR LP Play Equipment
66	Sligo Avenue NP	Playground renovation	PLAR LP Play Equipment
67	South Gunner's LP	Playground renovation	PLAR LP Play Equipment
68	Southeast Olney LP	Playground renovation	PLAR LP Play Equipment
69	Sundown Road LP	Playground renovation	PLAR LP Play Equipment
70	Timberlawn LP	Playground renovation	PLAR LP Play Equipment
71	Waring Station LP	Playground renovation	PLAR LP Play Equipment
72	Water's Landing LP	Playground renovation	PLAR LP Play Equipment
73	Wells NP	Playground renovation	PLAR LP Play Equipment
74	Wheaton-Claridge NP	Playground renovation	PLAR LP Play Equipment
75	Willard Avenue NP	Playground renovation	PLAR LP Play Equipment
76	Newport Mill LP	Renovate playground	PLAR LP Play Equipment
77	General Getty NP	Renovate playground	PLAR LP Play Equipment
78	Southeast Olney LP	Renovate playground	PLAR LP Play Equipment
79	Forest Grove NP	Renovate playground (Group 1)	PLAR LP Play Equipment
80	Sangamore LP	Pave access road	PLAR LP Resurfacing Lots & Paths
81	Veirs Mill LP	Repair/resurface parking lot and path	PLAR LP Resurfacing Lots & Paths
82	Gunners Village LP	Repair and resurface path	PLAR LP Resurfacing Lots & Paths
83	White Flint NP	Repair and resurface path	PLAR LP Resurfacing Lots & Paths
84	Capital View-Homewood LP	Repair/resurface path and driveway	PLAR LP Resurfacing Lots & Paths
85	Bullis LP	Repair/resurface path and driveway	PLAR LP Resurfacing Lots & Paths
86	Avenel LP	Basketball court renovation	PLAR T/MUC Renovations
87	Burtonsville LP	Basketball court renovation	PLAR T/MUC Renovations
88	Forest Grove NP	Basketball court renovation	PLAR T/MUC Renovations
89	Garrett Park-Waverly NP	Basketball court renovation	PLAR T/MUC Renovations
90	John Haines NP	Basketball court renovation	PLAR T/MUC Renovations
91	Meadowbrook LP	Basketball court renovation	PLAR T/MUC Renovations
92	Merrimac NP	Basketball court renovation	PLAR T/MUC Renovations

	A	B	C
1	Local Park Level-of-Effort Candidate Projects		
2	Park Name	Project Description	PDF Name
93	Potomac Comm NP	Basketball court renovation	PLAR T/MUC Renovations
94	Stoneybrook LP	Basketball court renovation	PLAR T/MUC Renovations
95	Wembrough NP	Basketball court renovation	PLAR T/MUC Renovations
96	Willard Avenue NP	Basketball court renovation	PLAR T/MUC Renovations
97	Avenel LP	Tennis court renovation	PLAR T/MUC Renovations
98	Bauer Drive LP	Tennis court renovation	PLAR T/MUC Renovations
99	Big Pines LP	Tennis court renovation	PLAR T/MUC Renovations
100	Capital View-Homewood LP	Tennis court renovation	PLAR T/MUC Renovations
101	Columbia LP	Tennis court renovation	PLAR T/MUC Renovations
102	Countryside NP	Tennis court renovation	PLAR T/MUC Renovations
103	Dufief LP	Tennis court renovation	PLAR T/MUC Renovations
104	Randolph Hill LP	Tennis court renovation	PLAR T/MUC Renovations
105	Seven Locks LP	Tennis court renovation	PLAR T/MUC Renovations
106	Stoneybrook LP	Tennis court renovation	PLAR T/MUC Renovations
107	Westmoreland Hills LP	Tennis court renovation	PLAR T/MUC Renovations
108	Wheaton Woods LP	Tennis court renovation	PLAR T/MUC Renovations