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# Maryland-National Park And Planning Commission

## AGENCY DESCRIPTION

The Maryland-National Capital Park and Planning Commission (M-NCPPC) is a bi-county agency established by the State in 1927 to prepare comprehensive land use and transportation plans as well as to acquire, develop, maintain, and operate a park system for Montgomery and Prince George's Counties.

The agency is guided by a ten-member commission, five of whom represent Montgomery County and constitute the membership of the Montgomery County Planning Board. In its role as the Park Commission, the Planning Board makes policy decisions on park activities in Montgomery County.

## PROGRAM DESCRIPTION AND OBJECTIVES

The FY15-20 CIP request consists of 4 new projects and 48 active, ongoing projects. The section following this narrative shows only the Project Description Forms (PDFs) for which the County Executive recommends changes to the M-NCPPC request. Those PDFs are followed by project briefs that provide a description of the change and the County Executive's rationale. The complete set of PDFs submitted by the M-NCPPC can be found on its web site at: <http://montgomeryparks.org/pdd/cip/>

The mission of the M-NCPPC is to provide for the acquisition, conservation, development, maintenance, and management of a park system which, in harmony with the environment and in partnership with the community and other public agencies protects, conserves, enhances, and interprets the County's natural and cultural resources; identifies and offers a variety of leisure opportunities; and is safe, accessible, and enjoyable for all. It is the Department's commitment to be receptive, progressive, equitable, and adaptive in observing and fulfilling this mission for current and future generations.

Montgomery County currently has over 35,300 acres of parkland and 420 different park and open space areas maintained by the M-NCPPC. Most of the park acreage is found in large Countywide parks that serve all County residents and form the framework of the park system. These include Regional, Recreational, Stream Valley, Conservation, Urban, and Special Parks. Montgomery County residents also enjoy the benefits of many Community Use Parks that are closer to home and can be used on a daily basis. These include Neighborhood, and Local Parks, and Neighborhood Conservation Areas. The CIP contains acquisition and

development proposals for both Countywide and Community Use Parks.

For information purposes, an outline of the Park Classification System contained in the Master Plan for Parks, Recreation, and Open Space (PROS) for Montgomery County is provided at the end of this chapter.

## PROGRAM CONTACTS

Contact Carl Morgan of the Maryland-National Capital Park and Planning Commission at 301.495.2573 or Amy Wilson of the Office of Management and Budget at 240.777.2775 for more information regarding this Department's capital budget.

## CAPITAL PROGRAM REVIEW

### M-NCPPC Request

The Maryland-National Capital Park and Planning Commission's FY15-20 capital program request totals \$194.7 million, or a 25.97 percent increase from the amended FY13-18 capital program of \$154.6 million. M-NCPPC's plan includes constructing new parks, renovating existing parks, and maintaining and improving physical infrastructure.

### Executive Recommendations

The Executive recommends a total six-year CIP of \$168.6 million, which represents an increase of \$14.03 million or 9.08 percent compared to the amended FY13-18 capital program. The Executive recommends \$39.02 million, or 92.9 percent of M-NCPPC's request for Acquisition and \$129.6 or 84.9 percent of M-NCPPC's request for Development.

### Highlights

- Add two new projects:
  - Josiah Henson Historic Park project will rehabilitate the historic Riley/Bolton House, build a new visitor center, and fund site improvements to provide experiential learning regarding slavery and Josiah Henson. This project will leverage \$2 million in private funding through the Montgomery Park Foundation Capital Campaign.
  - Western Grove Urban Park project will provide green open space near the densely populated Friendship Heights Metro Station area. The park was acquired through a partnership with the Chevy Chase Village.
- Add funding for Phase V of Brookside Gardens to include construction of a new greenhouse and plant propagation facility. County funds will leverage state Program Open Space funding and a \$1 million private donation.

- Increase funding for the on-going comprehensive effort to retrofit local parks and park facilities to comply with Title II of the Americans with Disabilities Act (ADA).
- Increase funding for hard surface trail renovations.
- Increase funding for environmental stewardship projects in order to meet today's standards and enhance environmental conditions across the park system.
- Continue to fund Planned Lifecycle Asset Replacement projects to upgrade park infrastructure.
- As part of two transit-oriented economic development initiatives, M-NCPPC will also benefit from the \$73.6 million Wheaton Redevelopment project which will fund the replacement of M-NCPPC's Headquarters and the \$69.0 million MCPS & M-NCPPC Maintenance Facilities Relocation projects. Both projects are budgeted in the General Government section.

## PROGRAM EXPENDITURES

The County Executive generally supports the program proposed by M-NCPPC, within the constraints of fund availability. The Executive recommends the following new projects:

- Josiah Henson Historic Park
- Western Grove Urban Park

The Executive recommends adding funding to the Brookside Gardens project to fund construction of a new greenhouse and plant propagation facility; increasing funding for renovation of hard surface trails, environmental stewardship projects, and retrofit of local parks and facilities to comply with ADA requirements; and continued funding of infrastructure projects.

## PROGRAM FUNDING

M-NCPPC finances its six-year CIP using resources from five primary funding sources. They are General Obligation (G.O.) and Park and Planning bonds, Current Revenues, State Funds, and Other Funds.

### G. O. Bonds and Park and Planning Bonds

Primary local funding for park acquisition and development comes from two sources: Park and Planning bonds and County General Obligation (G.O.) bonds. Park and Planning bonds fund local parks, while County G.O. bonds fund larger, regional parks, more likely to serve residents from all over the County. (See *Parks Classification System* below.) Additional funding is received from State Program Open Space (POS) funds for park acquisition and development.

The Executive recommends \$67.1 million in general obligation bond-funded expenditures, a decrease of \$3.77 million from the FY13-18 Amended CIP.

The Executive supports a total of \$42.2 million in Park and Planning bonds, \$6.1 million more than the \$36.1 million in the FY13-18 Amended CIP.

## Current Revenues

Park and Planning current revenues support local parkland and facility improvements which are not eligible for debt financing, for example, for planning or when the useful life of equipment does not equal or exceed the term of the bonds.

Non-local parkland and facilities are financed with County current revenues which are applied for project planning or to selected improvements of short useful life, while long-term improvements, including land acquisition, are funded with County general obligation bonds. This relationship between the County and the M-NCPPC concerning the funding, acquisition, and development responsibilities for non-local parks is defined in a 1972 agreement (modified in 2013) between the two agencies. Under this agreement, non-local parks responsibilities include the acquisition and development of regional, special, and stream valley parks.

The Executive recommends a total of \$18.6 million in combined County current revenues and Park and Planning current revenues, an increase of \$0.2 million from the FY13-18 Amended CIP.

## Enterprise Funds

Revenue to fund the Parks CIP also comes from the operations of M-NCPPC's self-supporting Enterprise Fund facilities. Enterprise Funds support, tennis courts, skating rinks and other facilities that generate revenue, such as train rides and carousels. The request for FY15-20 Enterprise Funding is \$4.8 million which is \$3.2 million higher than the current approved level. The Executive recommends Enterprise Funding at the requested \$4.8 million level.

## State Funds

State funds include State Program Open Space (POS) funds, State bonds, and other State aid. POS funds are for acquisition of parkland and development of new parks. POS funds can be used to cover 100 percent of acquisition costs, up to an amount set by the State. Further, a 75 percent State and 25 percent County match provides for the development of new parks or additional acquisition. This allows the County to leverage local funds.

After several years of drastic reductions in the State's POS program that halted the County's POS work program, funding is once more becoming available and is being re-introduced into the CIP. The County Executive is recommending POS funding at the level of \$24.8 million which is \$9.6 million higher than the current approved level.

Other sources of State funding that the County Executive is recommending are: State ICC Funding (M-NCPPC only) at the level of \$2 million and State Aid at the level of \$0.3 million.

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## Other Funds

The Executive is recommending \$8.8 million of expenditures with funding from two other sources: contributions and Revolving (P&P only).

## PARK CLASSIFICATION SYSTEM

**Countywide (Non-local) Parks** serve all residents of Montgomery County and include:

Regional Parks: Parks of 200+ acres that generally contain a stream valley, picnic/playground areas, and interpretive or other natural areas, but which also provide a wide range of recreational opportunities such as: trails, tennis courts, athletic fields, golf courses, and campgrounds.

Recreational Parks: Parks larger than 50 acres in size which are more intensively developed than Regional Parks and may contain athletic fields, tennis and multi-use courts, picnic/playground areas, a golf course, water-oriented recreation areas, trails, and natural areas.

Special Parks: Parks which include areas with unique features of historic and cultural significance. Varying in type, they may include agricultural centers, gardens, small conference centers, or historic sites.

Stream Valley Parks: Interconnected parks along major stream valleys providing picnic and playground areas, hiker-biker and bridle trails, athletic fields, and conservation and recreation areas.

Conservation Parks: Large parks that place primary emphasis on preservation of areas of significant natural value and provide opportunities for compatible passive recreation activities.

Urban Parks: Very small parks, serving highly urban areas with landscaping, sitting/picnic areas, play equipment, tennis courts, and shelters.

**Community-Use (Local) Parks** serve residents of surrounding communities and include:

Neighborhood Parks: Small parks, providing informal recreation in residential areas with play equipment, play fields, sitting areas, shelters, and tennis courts.

Local Parks: Parks that provide athletic fields and programmed and general recreation facilities such as play equipment, tennis and multi-use courts, sitting/picnic areas, shelters, and other recreational facilities.

Neighborhood Conservation Areas: Small parcels of conservation-oriented parkland in residential areas, generally dedicated at the time of subdivision.

In addition to the parks operated by the M-NCPPC, there are more than 15,000 acres of Federal and State parkland and some local parks maintained by municipalities in Montgomery County.

## STATUTORY AUTHORITY

The Capital Improvements Program (CIP), operating budget, and capital budget for the M-NCPPC are coordinated with the fiscal and capital program requirements of the Montgomery County Charter. The M-NCPPC is required to submit a CIP program to the County Executive and County Council by November 1 of each odd-numbered year. This CIP is reviewed by the County Executive and is included, with the Executive's recommendations, in the recommended CIP that is submitted to the County Council by January 15. After public hearings, the Council reviews and approves the proposed capital program with such modifications as it deems appropriate. The approved program becomes final upon 30 days written notice to the Commission.

In connection with the approval of the M-NCPPC operating budget, the County Council also approves a capital budget which reflects approved expenditures for the first year of the approved CIP. The M-NCPPC may not undertake any project which is not contained in the first year of the approved CIP. The M-NCPPC's capital budget and CIP are conceptually distinct. The six-year CIP contains the proposed construction and funding schedules for previously approved and newly proposed projects and is subject to County Council modifications. The capital budget provides the appropriations necessary to implement the construction schedule.

## EXECUTIVE RECOMMENDATION

### Planned Lifecycle Asset Replacement: NL Parks (P968755)

Project Category	M-NCPPC	Date Last Modified	10/2/13
Project SubCategory	Development	Required Adequate Public Facility	No
Project Administering Agency	M-NCPPC (AAGE13)	Relocation Impact	None
Project Planning Area	Countywide	Status	Ongoing

#### EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Planning, Design and Supervision	1,314	0	240	1,074	179	179	179	179	179	179	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	11,731	0	2,005	9,726	1,621	1,621	1,621	1,621	1,621	1,621	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>13,045</b>	<b>0</b>	<b>2,245</b>	<b>10,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>0</b>

#### FUNDING SCHEDULE (\$000s)

Current Revenue: General	9,079	0	1,879	7,200	1,200	1,200	1,200	1,200	1,200	1,200	0
G.O. Bonds	3,966	0	366	3,600	600	600	600	600	600	600	0
<b>Total</b>	<b>13,045</b>	<b>0</b>	<b>2,245</b>	<b>10,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>0</b>

#### COMPARISON (\$000s)

	Total	Thru FY13	Est FY14	6YR Total	FY15	FY16	FY17	FY18	FY19	FY20	Bey 6Yr	Approp.
Current Approved	11,466	3,966	1,500	6,000	1,500	1,500	1,500	1,500	0	0	0	0
Agency Request	13,645	0	2,245	11,400	1,800	1,800	1,950	1,950	1,950	1,950	0	1,800
Recommended	13,045	0	2,245	10,800	1,800	1,800	1,800	1,800	1,800	1,800	0	1,800

Change	TOTAL	%	6-YEAR	%	APPROP.	%
Agency Request vs Approved	2,179	19.0%	5,400	90.0%	1,800	0.0%
Recommended vs Approved	1,579	13.8%	4,800	80.0%	1,800	0.0%
Recommended vs Request	(600)	(4.4%)	(600)	(5.3%)	0	0.0%

#### Recommendation

Approve with Modification

#### Comments

The Executive does not recommend funding the \$150,000 requested increase in Current Revenue in FY17-20 due to affordability

## Planned Lifecycle Asset Replacement: NL Parks (P968755)

Category	M-NCPPC	Date Last Modified	10/2/13
Sub Category	Development	Required Adequate Public Facility	No
Administering Agency	M-NCPPC (AAGE13)	Relocation Impact	None
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	1,410	0	240	1,170	179	179	203	203	203	203	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	12,235	0	2,005	10,230	1,621	1,621	1,747	1,747	1,747	1,747	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>13,645</b>	<b>0</b>	<b>2,245</b>	<b>11,400</b>	<b>1,800</b>	<b>1,800</b>	<b>1,950</b>	<b>1,950</b>	<b>1,950</b>	<b>1,950</b>	<b>0</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
Current Revenue: General	9,679	0	1,879	7,800	1,200	1,200	1,350	1,350	1,350	1,350	0
G.O. Bonds	3,966	0	366	3,600	600	600	600	600	600	600	0
<b>Total</b>	<b>13,645</b>	<b>0</b>	<b>2,245</b>	<b>11,400</b>	<b>1,800</b>	<b>1,800</b>	<b>1,950</b>	<b>1,950</b>	<b>1,950</b>	<b>1,950</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

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

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

### Description

This project schedules renovation or replacement of aging, unsafe, or obsolete park facilities or components of park facilities in non-local parks. These parks include regional, recreational, stream valley, conservation and special parks, most of which are over 30 years old. There are FIVE sub-categories of work funded in PLAR NL, and each has a prioritized list of candidate projects, but schedules may change as needs arise.

1. Boundary Markings: Provides for survey work to delineate park boundaries.
2. Minor Renovations: Provides for infrastructure improvements for a variety of park amenities, such as bridge repairs/replacements.
3. Play Equipment: The life span of most play equipment is 20 years. Changes in safety standards sometimes require replacement at earlier intervals. Amenities included in this project are the play area border and protective surfacing under equipment, as well as benches and trees to shade the play equipment, if needed.
4. Tennis & Multi-Use Court Renovation: The asphalt base and fences generally last 20 years. Work includes fence repairs or replacement, new asphalt base, color-coating of courts, installation of new nets and standards, and lights as needed.
5. RESURFACING PARKING LOTS AND PATHS: LIFECYCLE RENOVATION OF PARKING LOTS, ENTRANCE ROADS, AND PAVED WALKWAYS.

### Cost Change

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

### Justification

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

### Other

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

### Fiscal Note

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

### Disclosures

Expenditures will continue indefinitely.

## Planned Lifecycle Asset Replacement: NL Parks (P968755)

### **Coordination**

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

## EXECUTIVE RECOMMENDATION

### Josiah Henson Historic Park (P871552)

Project Category	M-NCPPC	Date Last Modified	12/23/13
Project SubCategory	Development	Required Adequate Public Facility	No
Project Administering Agency	M-NCPPC (AAGE13)	Relocation Impact	None
Project Planning Area	Cabin John	Status	Preliminary Design Stage

#### EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Planning, Design and Supervision	820	0	0	720	0	0	260	260	100	100	100
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	4,180	0	0	3,300	0	0	0	0	900	2,400	880
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	850	0	0	0	0	0	0	0	0	0	850
<b>Total</b>	<b>5,850</b>	<b>0</b>	<b>0</b>	<b>4,020</b>	<b>0</b>	<b>0</b>	<b>260</b>	<b>260</b>	<b>1,000</b>	<b>2,500</b>	<b>1,830</b>

#### FUNDING SCHEDULE (\$000s)

Contributions	850	0	0	0	0	0	0	0	0	0	850
G.O. Bonds	4,480	0	0	3,500	0	0	0	0	1,000	2,500	980
Program Open Space	520	0	0	520	0	0	260	260	0	0	0
<b>Total</b>	<b>5,850</b>	<b>0</b>	<b>0</b>	<b>4,020</b>	<b>0</b>	<b>0</b>	<b>260</b>	<b>260</b>	<b>1,000</b>	<b>2,500</b>	<b>1,830</b>

#### COMPARISON (\$000s)

	Total	Thru FY13	Est FY14	6YR Total	FY15	FY16	FY17	FY18	FY19	FY20	Bey 6Yr	Approp.
Current Approved	0	0	0	0	0	0	0	0	0	0	0	0
Agency Request	5,850	0	0	5,850	0	260	260	1,000	2,500	1,830	0	0
Recommended	5,850	0	0	4,020	0	0	260	260	1,000	2,500	1,830	0

Change	TOTAL	%	6-YEAR	%	APPROP.	%
Agency Request vs Approved	5,850	0.0%	5,850	0.0%	0	0.0%
Recommended vs Approved	5,850	0.0%	4,020	0.0%	0	0.0%
Recommended vs Request	0	0.0%	(1,830)	(31.3%)	0	0.0%

#### Recommendation

Approve with modification

#### Comments

The Executive recommends funding this project on the schedule shown above due to affordability.

## Josiah Henson Historic Park (P871552)

Category	M-NCPPC	Date Last Modified	10/2/13
Sub Category	Development	Required Adequate Public Facility	No
Administering Agency	M-NCPPC (AAGE13)	Relocation Impact	None
Planning Area	Cabin John	Status	Preliminary Design Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Planning, Design and Supervision	820	0	0	820	0	260	260	100	100	100	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	4,180	0	0	4,180	0	0	0	900	2,400	880	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	850	0	0	850	0	0	0	0	0	850	0
<b>Total</b>	<b>5,850</b>	<b>0</b>	<b>0</b>	<b>5,850</b>	<b>0</b>	<b>260</b>	<b>260</b>	<b>1,000</b>	<b>2,500</b>	<b>1,830</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Contributions	850	0	0	850	0	0	0	0	0	850	0
G.O. Bonds	4,480	0	0	4,480	0	0	0	1,000	2,500	980	0
Program Open Space	520	0	0	520	0	260	260	0	0	0	0
<b>Total</b>	<b>5,850</b>	<b>0</b>	<b>0</b>	<b>5,850</b>	<b>0</b>	<b>260</b>	<b>260</b>	<b>1,000</b>	<b>2,500</b>	<b>1,830</b>	<b>0</b>

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

Energy				19	0	0	0	0	0	19
Maintenance				50	0	0	0	0	0	50
Program-Staff				265	0	0	0	0	0	265
Program-Other				67	0	0	0	0	0	67
<b>Net Impact</b>				<b>401</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>401</b>
Full Time Equivalent (FTE)					0.0	0.0	0.0	0.0	0.0	4.0

### APPROPRIATION AND EXPENDITURE DATA (000s)

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

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

#### Description

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

#### Estimated Schedule

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

#### Justification

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

#### Other

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

#### Fiscal Note

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

#### Disclosures

A pedestrian impact analysis has been completed for this project.

## Josiah Henson Historic Park (P871552)

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

**Coordination**

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

# EXECUTIVE RECOMMENDATION

## North Branch Trail (P871541)

Project Category	M-NCPPC	Date Last Modified	1/6/14
Project SubCategory	Development	Required Adequate Public Facility	No
Project Administering Agency	M-NCPPC (AAGE13)	Relocation Impact	None
Project Planning Area	Rockville	Status	Preliminary Design Stage

### EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### COMPARISON (\$000s)

	Total	Thru FY13	Est FY14	6YR Total	FY15	FY16	FY17	FY18	FY19	FY20	Bey 6Yr	Approp.
Current Approved	0	0	0	0	0	0	0	0	0	0	0	0
Agency Request	4,290	0	0	4,290	50	950	1,350	1,940	0	0	0	1,000
Recommended	0	0	0	0	0	0	0	0	0	0	0	0

Change	TOTAL	%	6-YEAR	%	APPROP.	%
Agency Request vs Approved	4,290	0.0%	4,290	0.0%	1,000	0.0%
Recommended vs Approved	0	0.0%	0	0.0%	0	0.0%
Recommended vs Request	(4,290)	(100.0%)	(4,290)	(100.0%)	(1,000)	(100.0%)

#### Recommendation

Do not approve

#### Comments

The Executive does not recommend funding this project due to affordability

# North Branch Trail (P871541)

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

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

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

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

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

### APPROPRIATION AND EXPENDITURE DATA (000s)

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

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

#### **Description**

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

#### **Estimated Schedule**

Design begins in FY15. Construction in FY16-18.

#### **Justification**

The Facility Plan was approved by the MCPB on June 27, 2013. The trail has been recommended in multiple master plans including the 2005 Olney Master Plan, 2004 Upper Rock Creek Area Master Plan, the 2008 Countywide Park Trails Plan, the 2000 Rock Creek Regional Park Master Plan and the 2008 Upper Rock Creek Trail Corridor Plan.

#### **Disclosures**

A pedestrian impact analysis has been completed for this project.

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

#### **Coordination**

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

## EXECUTIVE RECOMMENDATION

### Urban Park Elements (P871540)

Project Category	M-NCPPC	Date Last Modified	12/23/13
Project SubCategory	Development	Required Adequate Public Facility	No
Project Administering Agency	M-NCPPC (AAGE13)	Relocation Impact	None
Project Planning Area	Countywide	Status	Planning Stage

#### EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### COMPARISON (\$000s)

	Total	Thru FY13	Est FY14	6YR Total	FY15	FY16	FY17	FY18	FY19	FY20	Bey 6Yr	Approp.
Current Approved	0	0	0	0	0	0	0	0	0	0	0	0
Agency Request	1,000	0	0	1,000	100	150	150	200	200	200	0	250
Recommended	0	0	0	0	0	0	0	0	0	0	0	0

	TOTAL	%	6-YEAR	%	APPROP.	%
Agency Request vs Approved	1,000	0.0%	1,000	0.0%	250	0.0%
Recommended vs Approved	0	0.0%	0	0.0%	0	0.0%
Recommended vs Request	(1,000)	(100.0%)	(1,000)	(100.0%)	(250)	(100.0%)

#### Recommendation

Approve with modifications

#### Comments

The Executive does not recommend funding this project due to affordability but encourages M-NCPPC to consider using PLAR projects for the design and construction of urban park elements as appropriate.

## Urban Park Elements (P871540)

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

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

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

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	1,000	0	0	1,000	100	150	150	200	200	200	0
<b>Total</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>100</b>	<b>150</b>	<b>150</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	250
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	FY 15	
First Cost Estimate		
Current Scope	FY 15	1,000
Last FY's Cost Estimate		0
Partial Closeout Thru		0
New Partial Closeout		0
Total Partial Closeout		0

#### Description

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

#### Estimated Schedule

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

#### Justification

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

#### Other

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

#### Disclosures

Expenditures will continue indefinitely.

#### Coordination

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

## EXECUTIVE RECOMMENDATION

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

Project Category	M-NCPPC	Date Last Modified	12/23/13
Project SubCategory	Development	Required Adequate Public Facility	No
Project Administering Agency	M-NCPPC (AAGE13)	Relocation Impact	None
Project Planning Area	Countywide	Status	Ongoing

#### EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Planning, Design and Supervision	97	0	37	60	10	10	10	10	10	10	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,508	0	368	1,140	190	190	190	190	190	190	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,605</b>	<b>0</b>	<b>405</b>	<b>1,200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>

#### FUNDING SCHEDULE (\$000s)

Current Revenue: General	1,205	0	305	900	150	150	150	150	150	150	0
G.O. Bonds	400	0	100	300	50	50	50	50	50	50	0
<b>Total</b>	<b>1,605</b>	<b>0</b>	<b>405</b>	<b>1,200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>

#### COMPARISON (\$000s)

	Total	Thru FY13	Est FY14	6YR Total	FY15	FY16	FY17	FY18	FY19	FY20	Bey 6Yr	Approp.
Current Approved	1,453	453	200	800	200	200	200	200	0	0	0	0
Agency Request	1,655	0	405	1,250	200	200	200	200	225	225	0	200
Recommended	1,605	0	405	1,200	200	200	200	200	200	200	0	200

Change	TOTAL	%	6-YEAR	%	APPROP.	%
Agency Request vs Approved	202	13.9%	450	56.3%	200	0.0%
Recommended vs Approved	152	10.5%	400	50.0%	200	0.0%
Recommended vs Request	(50)	(3.0%)	(50)	(4.0%)	0	0.0%

**Recommendation**  
Approve with modification

**Comments**  
The Executive does not recommend funding the \$25,000 increase in Current Revenue in FY19 & 20 due to affordability.

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

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

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

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	101	0	37	64	10	10	10	10	12	12	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,554	0	368	1,186	190	190	190	190	213	213	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,655</b>	<b>0</b>	<b>405</b>	<b>1,250</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>225</b>	<b>225</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

Current Revenue: General	1,255	0	305	950	150	150	150	150	175	175	0
G.O. Bonds	400	0	100	300	50	50	50	50	50	50	0
<b>Total</b>	<b>1,655</b>	<b>0</b>	<b>405</b>	<b>1,250</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>225</b>	<b>225</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

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

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

#### Description

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

#### Cost Change

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

#### Justification

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

#### Disclosures

Expenditures will continue indefinitely.

#### Coordination

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

## EXECUTIVE RECOMMENDATION

### Restoration Of Historic Structures (P808494)

Project Category	M-NCCPC	Date Last Modified	12/23/13
Project SubCategory	Development	Required Adequate Public Facility	No
Project Administering Agency	M-NCCPC (AAGE13)	Relocation Impact	None
Project Planning Area	Countywide	Status	Ongoing

#### EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Planning, Design and Supervision	300	0	0	300	50	50	50	50	50	50	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,587	0	1,087	1,500	250	250	250	250	250	250	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,887</b>	<b>0</b>	<b>1,087</b>	<b>1,800</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>

#### FUNDING SCHEDULE (\$000s)

Current Revenue: General	2,393	0	893	1,500	250	250	250	250	250	250	0
G.O. Bonds	494	0	194	300	50	50	50	50	50	50	0
<b>Total</b>	<b>2,887</b>	<b>0</b>	<b>1,087</b>	<b>1,800</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>

#### COMPARISON (\$000s)

	Total	Thru FY13	Est FY14	6YR Total	FY15	FY16	FY17	FY18	FY19	FY20	Bey 6Yr	Approp.
Current Approved	3,594	1,844	350	1,400	350	350	350	350	0	0	0	0
Agency Request	3,187	0	1,087	2,100	350	350	350	350	350	350	0	350
Recommended	2,887	0	1,087	1,800	300	300	300	300	300	300	0	300

#### Change

	TOTAL	%	6-YEAR	%	APPROP.	%
Agency Request vs Approved	(407)	(11.3%)	700	50.0%	350	0.0%
Recommended vs Approved	(707)	(19.7%)	400	28.6%	300	0.0%
Recommended vs Request	(300)	(9.4%)	(300)	(14.3%)	(50)	(14.3%)

#### Recommendation

Approve with modification

#### Comments

The Executive does not recommend use of Current Revenue to replace State Aid (\$50,000 annually). M-NCCPC has managed within the recommended funding level when previously budgeted state aid was not received. Therefore, not approving the funding switch would not negatively impact resources above the current level of available funding.

## Restoration Of Historic Structures (P808494)

Category	M-NCPPC	Date Last Modified	10/2/13
Sub Category	Development	Required Adequate Public Facility	No
Administering Agency	M-NCPPC (AAGE13)	Relocation Impact	None
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	300	0	0	300	50	50	50	50	50	50	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,887	0	1,087	1,800	300	300	300	300	300	300	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>3,187</b>	<b>0</b>	<b>1,087</b>	<b>2,100</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

Current Revenue: General	2,693	0	893	1,800	300	300	300	300	300	300	0
G.O. Bonds	494	0	194	300	50	50	50	50	50	50	0
<b>Total</b>	<b>3,187</b>	<b>0</b>	<b>1,087</b>	<b>2,100</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

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

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

#### **Description**

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

#### **Cost Change**

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

#### **Justification**

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

#### **Other**

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

#### **Fiscal Note**

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

#### **Disclosures**

Expenditures will continue indefinitely.

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

#### **Coordination**

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

**EXECUTIVE RECOMMENDATION**

**Seneca Crossing Local Park (P138704)**

Project Category	M-NCPPC	Date Last Modified	1/6/14
Project SubCategory	Development	Required Adequate Public Facility	No
Project Administering Agency	M-NCPPC (AAGE13)	Relocation Impact	None
Project Planning Area	Germantown	Status	Planning Stage

**EXPENDITURE SCHEDULE (\$000s)**

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Planning, Design and Supervision	1,140	0	0	866	0	0	0	24	421	421	274
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	7,633	0	0	4,802	0	0	0	160	1,821	2,821	2,831
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>8,773</b>	<b>0</b>	<b>0</b>	<b>5,668</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>184</b>	<b>2,242</b>	<b>3,242</b>	<b>3,105</b>

**FUNDING SCHEDULE (\$000s)**

Park and Planning Bonds	6,773	0	0	3,668	0	0	0	184	1,242	2,242	3,105
Program Open Space	2,000	0	0	2,000	0	0	0	0	1,000	1,000	0
<b>Total</b>	<b>8,773</b>	<b>0</b>	<b>0</b>	<b>5,668</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>184</b>	<b>2,242</b>	<b>3,242</b>	<b>3,105</b>

**COMPARISON (\$000s)**

	Total	Thru FY13	Est FY14	6YR Total	FY15	FY16	FY17	FY18	FY19	FY20	Bey 6Yr	Approp.
Current Approved	8,588	0	0	184	0	0	0	184	0	0	8,404	0
Agency Request	8,773	0	0	6,668	0	0	0	184	3,242	3,242	2,105	0
Recommended	8,773	0	0	5,668	0	0	0	184	2,242	3,242	3,105	0

<b>Change</b>	<b>TOTAL</b>	<b>%</b>	<b>6-YEAR</b>	<b>%</b>	<b>APPROP.</b>	<b>%</b>
Agency Request vs Approved	185	2.2%	6,484	3,523.9%	0	0.0%
Recommended vs Approved	185	2.2%	5,484	2,980.4%	0	0.0%
Recommended vs Request	0	0.0%	(1,000)	(15.0%)	0	0.0%

**Recommendation**

Approve with modification

**Comments**

Funding schedule adjusted to achieve positive set aside for Park & Planning Bonds in FY19.

## Seneca Crossing Local Park (P138704)

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

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

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

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

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

### APPROPRIATION AND EXPENDITURE DATA (000s)

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

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

### Description

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

### Estimated Schedule

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

### Cost Change

INCREASED FOR INFLATION.

### Justification

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

### Other

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

### Disclosures

A pedestrian impact analysis has been completed for this project.

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

### Coordination

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

## EXECUTIVE RECOMMENDATION

### Little Bennett Regional Park Day Use Area (P138703)

Project Category	M-NCPPC	Date Last Modified	11/20/13
Project SubCategory	Development	Required Adequate Public Facility	No
Project Administering Agency	M-NCPPC (AAGE13)	Relocation Impact	None
Project Planning Area	Clarksburg	Status	Planning Stage

#### EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Planning, Design and Supervision	1,658	0	0	560	0	0	0	0	250	310	1,098
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	12,595	0	0	0	0	0	0	0	0	0	12,595
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>14,253</b>	<b>0</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>310</b>	<b>13,693</b>

#### FUNDING SCHEDULE (\$000s)

G.O. Bonds	14,253	0	0	560	0	0	0	0	250	310	13,693
<b>Total</b>	<b>14,253</b>	<b>0</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>310</b>	<b>13,693</b>

#### COMPARISON (\$000s)

	Total	Thru FY13	Est FY14	6YR Total	FY15	FY16	FY17	FY18	FY19	FY20	Bey 6Yr	Approp.
Current Approved	13,954	0	0	1,060	0	0	250	810	0	0	12,894	0
Agency Request	14,253	0	0	9,656	0	0	250	310	4,798	4,298	4,597	0
Recommended	14,253	0	0	560	0	0	0	0	250	310	13,693	0

Change	TOTAL	%	6-YEAR	%	APPROP.	%
Agency Request vs Approved	299	2.1%	8,596	810.9%	0	0.0%
Recommended vs Approved	299	2.1%	(500)	(47.2%)	0	0.0%
Recommended vs Request	0	0.0%	(9,096)	(94.2%)	0	0.0%

#### Recommendation

Approve with modification

#### Comments

The Executive recommends funding this project on the schedule shown above due to affordability.

## Little Bennett Regional Park Day Use Area (P138703)

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

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

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,658	0	0	1,308	0	0	250	310	398	350	350
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	12,595	0	0	8,348	0	0	0	0	4,400	3,948	4,247
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>14,253</b>	<b>0</b>	<b>0</b>	<b>9,656</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>310</b>	<b>4,798</b>	<b>4,298</b>	<b>4,597</b>

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	14,253	0	0	9,656	0	0	250	310	4,798	4,298	4,597
<b>Total</b>	<b>14,253</b>	<b>0</b>	<b>0</b>	<b>9,656</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>310</b>	<b>4,798</b>	<b>4,298</b>	<b>4,597</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

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

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

#### Description

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

#### Estimated Schedule

Design in FY17 and FY18 with construction beginning IN FY19

#### Cost Change

COST INCREASE DUE TO INFLATION

#### Justification

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

#### Disclosures

A pedestrian impact analysis has been completed for this project.

#### Coordination

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

## EXECUTIVE RECOMMENDATION

### Warner Circle Special Park (P118703)

Project Category	M-NCPPC	Date Last Modified	12/23/13
Project SubCategory	Development	Required Adequate Public Facility	No
Project Administering Agency	M-NCPPC (AAGE13)	Relocation Impact	None
Project Planning Area	Kensington-Wheaton	Status	Final Design Stage

#### EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Planning, Design and Supervision	910	118	157	200	0	0	0	0	0	200	435
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	4,667	150	200	0	0	0	0	0	0	0	4,317
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>5,577</b>	<b>268</b>	<b>357</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>4,752</b>

#### FUNDING SCHEDULE (\$000s)

G.O. Bonds	4,952	0	0	200	0	0	0	0	0	200	4,752
State Bonds (P&P only)	625	268	357	0	0	0	0	0	0	0	0
<b>Total</b>	<b>5,577</b>	<b>268</b>	<b>357</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>4,752</b>

#### COMPARISON (\$000s)

	Total	Thru FY13	Est FY14	6YR Total	FY15	FY16	FY17	FY18	FY19	FY20	Bey 6Yr	Approp.
Current Approved	5,485	625	0	400	0	0	0	400	0	0	4,460	0
Agency Request	5,577	268	357	4,952	0	0	0	200	2,430	2,322	0	0
Recommended	5,577	268	357	200	0	0	0	0	0	200	4,752	0

Change	TOTAL	%	6-YEAR	%	APPROP.	%
Agency Request vs Approved	92	1.7%	4,552	1,138.0%	0	0.0%
Recommended vs Approved	92	1.7%	(200)	(50.0%)	0	0.0%
Recommended vs Request	0	0.0%	(4,752)	(96.0%)	0	0.0%

#### Recommendation

Approve with modification

#### Comments

The Executive recommends funding this project on the schedule shown above due to affordability.

## Warner Circle Special Park (P118703)

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

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

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

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

### APPROPRIATION AND EXPENDITURE DATA (000s)

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

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

### Description

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

### Estimated Schedule

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

### Cost Change

INCREASE DUE TO INFLATION.

### Justification

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

### Other

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

### Fiscal Note

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

### Disclosures

A pedestrian impact analysis has been completed for this project.

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

### Coordination

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

## EXECUTIVE RECOMMENDATION

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

Project Category	M-NCPPC	Date Last Modified	12/23/13
Project SubCategory	Development	Required Adequate Public Facility	No
Project Administering Agency	M-NCPPC (AAGE13)	Relocation Impact	None
Project Planning Area	Countywide	Status	Ongoing

#### EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Planning, Design and Supervision	1,499	0	599	900	150	150	150	150	150	150	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	5,104	0	2,154	2,950	475	475	500	500	500	500	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>6,603</b>	<b>0</b>	<b>2,753</b>	<b>3,850</b>	<b>625</b>	<b>625</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>0</b>

#### FUNDING SCHEDULE (\$000s)

Current Revenue: General	2,543	0	743	1,800	300	300	300	300	300	300	0
G.O. Bonds	2,594	0	544	2,050	325	325	350	350	350	350	0
State ICC Funding (M-NCPPC Only)	1,466	0	1,466	0	0	0	0	0	0	0	0
<b>Total</b>	<b>6,603</b>	<b>0</b>	<b>2,753</b>	<b>3,850</b>	<b>625</b>	<b>625</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>0</b>

#### COMPARISON (\$000s)

	Total	Thru FY13	Est FY14	6YR Total	FY15	FY16	FY17	FY18	FY19	FY20	Bey 6Yr	Approp.
Current Approved	6,450	2,569	1,381	2,500	625	625	625	625	0	0	0	0
Agency Request	6,803	0	2,753	4,050	650	650	675	675	700	700	0	650
Recommended	6,603	0	2,753	3,850	625	625	650	650	650	650	0	625

Change	TOTAL	%	6-YEAR	%	APPROP.	%
Agency Request vs Approved	353	5.5%	1,550	62.0%	650	0.0%
Recommended vs Approved	153	2.4%	1,350	54.0%	625	0.0%
Recommended vs Request	(200)	(2.9%)	(200)	(4.9%)	(25)	(3.8%)

#### Recommendation

Approve with modification

#### Comments

The Executive recommends the increase in bonds but does not recommend the increase in Current Revenue due to affordability (\$25,000 in FY15-18 & \$50,000 in FY19 - 20).

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

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

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

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,569	0	599	970	155	155	162	162	168	168	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	5,234	0	2,154	3,080	495	495	513	513	532	532	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>6,803</b>	<b>0</b>	<b>2,753</b>	<b>4,050</b>	<b>650</b>	<b>650</b>	<b>675</b>	<b>675</b>	<b>700</b>	<b>700</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

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

### APPROPRIATION AND EXPENDITURE DATA (000s)

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

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

#### Description

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

#### Cost Change

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

#### Justification

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

#### Fiscal Note

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

#### Disclosures

Expenditures will continue indefinitely.

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

#### Coordination

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

# EXECUTIVE RECOMMENDATION

## Legacy Open Space (P018710)

Project Category	M-NCPPC	Date Last Modified	1/6/14
Project SubCategory	Acquisition	Required Adequate Public Facility	No
Project Administering Agency	M-NCPPC (AAGE13)	Relocation Impact	None
Project Planning Area	Countywide	Status	Ongoing

### EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land	86,105	47,045	4,860	20,500	3,000	3,000	4,000	4,000	3,250	3,250	13,700
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	13,895	12,145	250	1,500	250	250	250	250	250	250	0
<b>Total</b>	<b>100,000</b>	<b>59,190</b>	<b>5,110</b>	<b>22,000</b>	<b>3,250</b>	<b>3,250</b>	<b>4,250</b>	<b>4,250</b>	<b>3,500</b>	<b>3,500</b>	<b>13,700</b>

### FUNDING SCHEDULE (\$000s)

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

### COMPARISON (\$000s)

	Total	Thru FY13	Est FY14	6YR Total	FY15	FY16	FY17	FY18	FY19	FY20	Bey 6Yr	Approp.
Current Approved	100,000	61,163	3,500	16,000	3,500	5,000	2,500	5,000	0	0	19,337	0
Agency Request	100,000	61,636	5,760	25,000	3,500	3,500	4,500	4,500	4,500	4,500	7,604	3,500
Recommended	100,000	59,190	5,110	22,000	3,250	3,250	4,250	4,250	3,500	3,500	13,700	3,250

Change	TOTAL	%	6-YEAR	%	APPROP.	%
Agency Request vs Approved	0	0.0%	9,000	56.3%	3,500	0.0%
Recommended vs Approved	0	0.0%	6,000	37.5%	3,250	0.0%
Recommended vs Request	0	0.0%	(3,000)	(12.0%)	(250)	(7.1%)

#### Recommendation

Approve with modification

#### Comments

The Executive recommends funding this project on the schedule shown above due to affordability.

## Legacy Open Space (P018710)

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

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

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land	85,605	47,045	5,223	23,500	3,250	3,250	4,250	4,250	4,250	4,250	9,837
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	14,395	12,145	250	1,500	250	250	250	250	250	250	500
<b>Total</b>	<b>100,000</b>	<b>59,190</b>	<b>5,473</b>	<b>25,000</b>	<b>3,500</b>	<b>3,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>10,337</b>

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
<b>FUNDING SCHEDULE (\$000s)</b>											
Contributions	938	900	38	0	0	0	0	0	0	0	0
Current Revenue: General	11,440	8,723	717	1,500	250	250	250	250	250	250	500
G.O. Bonds	62,460	33,961	3,395	18,500	2,750	2,750	2,750	2,750	3,750	3,750	6,604
PAYGO	8,513	8,513	0	0	0	0	0	0	0	0	0
POS-Stateside (P&P only)	200	200	0	0	0	0	0	0	0	0	0
Park and Planning Bonds	9,000	2,890	1,323	3,000	500	500	500	500	500	500	1,787
Program Open Space	7,449	4,003	0	2,000	0	0	1,000	1,000	0	0	1,446
<b>Total</b>	<b>100,000</b>	<b>59,190</b>	<b>5,473</b>	<b>25,000</b>	<b>3,500</b>	<b>3,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>10,337</b>

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
<b>OPERATING BUDGET IMPACT (\$000s)</b>											
Maintenance				6	1	1	1	1	1	1	1
Program-Staff				12	2	2	2	2	2	2	2
<b>Net Impact</b>				<b>18</b>	<b>3</b>						

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	3,423
Appropriation Request Est.	FY 16	3,500
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		64,663
Expenditure / Encumbrances		59,996
Unencumbered Balance		4,667

Date First Appropriation	FY 01
First Cost Estimate	
Current Scope	FY 15 100,000
Last FY's Cost Estimate	100,000
Partial Closeout Thru	0
New Partial Closeout	0
Total Partial Closeout	0

### Description

The Legacy Open Space initiative identifies open space lands that should be acquired and interpreted because of exceptional natural or cultural value to current and future generations of Montgomery County residents. Legacy Open Space will acquire or obtain easements or make fee-simple purchases on open-space lands of countywide significance. Priorities are updated during each CIP cycle but remain flexible to allow the Montgomery County Planning Board to address development threats and joint funding opportunities. The County Council encourages the Commission to seek supplemental appropriations if approved CIP funding is insufficient. Non-County funding sources are expected to contribute significantly to the Legacy Open Space program. Contributions will appear in the PDF Expenditure and Funding Schedules if the contribution is spent by the County or M-NCPPC. For instance, matching donations from partners in cash or Program Open Space (POS) funds are spent by the County or M-NCPPC and thus are reflected in the schedules above, while donations of land or non-County funded payments that go directly to property owners are not included. The combination of these non-County and County funds have resulted in the program successfully protecting over 3,200 acres of open space in the County, including 3,031 acres of in-fee acquisition and 1,167 acres of easements.

### Cost Change

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

### Justification

2005 Land Preservation, Parks and Recreation Plan AND THE SUBSEQUENT 2012 PARK, RECREATION AND OPEN SPACE (PROS) PLAN recommend placing priority on conservation of natural open spaces in and beyond the park system, protection of heritage resources, and expanded interpretation activities. Legacy Open Space: Open Space Conservation in the 21st Century, approved by the Montgomery County Planning Board in October 1999. Legacy Open Space Functional Master Plan adopted by the County Council in July 2001.

### Disclosures

Expenditures will continue indefinitely.

## Legacy Open Space (P018710)

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

### **Coordination**

Acquisition: Local Parks PDF 767828, Acquisition: Non-Local Parks PDF 998798, ALARF: M-NCPPC PDF 727007, Restoration of Historic Structures PDF 808494, State of Maryland