

EXECUTIVE RECOMMENDATION

Restoration Of Historic Structures (P808494)

Project Category	M-NCPPC	Date Last Modified	11/17/14
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 FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
Planning, Design and Supervision	1,729	0	229	1,500	250	250	250	250	250	250	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,216	0	916	300	50	50	50	50	50	50	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
Total	2,945	0	1,145	1,800	300	300	300	300	300	300	0

FUNDING SCHEDULE (\$000s)

Current Revenue: General	2,397	0	897	1,500	250	250	250	250	250	250	0
G.O. Bonds	548	0	248	300	50	50	50	50	50	50	0
Total	2,945	0	1,145	1,800	300	300	300	300	300	300	0

COMPARISON (\$000s)

	Total	Thru FY15	Est FY16	6YR Total	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Bey 6Yr	FY17 Approp.
Current Approved	3,399	1,899	300	1,200	300	300	300	300	0	0	0	0
Agency Request	2,733	0	238	2,495	745	350	350	350	350	350	0	745
Recommended	2,945	0	1,145	1,800	300	300	300	300	300	300	0	300

Change	TOTAL	%	6-YEAR	%	APPROP.	%
Agency Request vs Approved	(666)	(19.6%)	1,295	107.9%	745	0.0%
Recommended vs Approved	(454)	(13.4%)	600	50.0%	300	0.0%
Recommended vs Request	212	7.8%	(695)	(27.9%)	(445)	(59.7%)

Recommendation

Approve with modification.

Comments

The Executive recommends maintaining funding of this project at previously approved levels due to affordability. Requested increases in current revenue need to be considered in the context of fiscal constraints for the operating budget in March. Brief also reflects technical adjustments to FY15 & FY16 totals per M-NCPPC's request.

Restoration Of Historic Structures (P808494)

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

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

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
--	-------	-----------	----------	---------------	-------	-------	-------	-------	-------	-------	--------------

EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	728	0	229	499	149	70	70	70	70	70	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,912	0	916	1,996	596	280	280	280	280	280	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	3,640	0	1,145	2,495	745	350	350	350	350	350	0

FUNDING SCHEDULE (\$000s)											
Current Revenue: General	3,092	0	897	2,195	695	300	300	300	300	300	0
G.O. Bonds	548	0	248	300	50	50	50	50	50	50	0
Total	3,640	0	1,145	2,495	745	350	350	350	350	350	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	745
Appropriation Request Est.	FY 18	350
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,145
Expenditure / Encumbrances		354
Unencumbered Balance		791

Date First Appropriation	FY 80	
First Cost Estimate		
Current Scope	FY 16	3,640
Last FY's Cost Estimate		3,369
Partial Closeout Thru		6,529
New Partial Closeout		1,054
Total Partial Closeout		7,583

Description

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

Estimated Schedule

FY15 emergency stabilization of Jesup Blair House.

Cost Change

Reduced six-year level-of-effort \$50,000/year, State Aid. FY17 increase for Phase 2 stabilization of Jesup Blair House.

Justification

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

Other

Public demand for program is strong: in the most recent PROS Survey, the majority of residents found protection of historic sites to be important and rated this as a high funding priority. Proposed funding will not only provide the funds to preserve historic structures and sites, ESPECIALLY THOSE THAT CAN BE OPENED TO THE PUBLIC OR SERVE A PUBLIC NEED..

Fiscal Note

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

Disclosures

Expenditures will continue indefinitely.

Coordination

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