

PHED COMMITTEE #1
March 9, 2015

CIP Worksession

MEMORANDUM

March 5, 2014

TO: Planning, Housing, and Economic Development (PHED) Committee

FROM: Marlene Michaelson, ^{MM} Senior Legislative Analyst

SUBJECT: M-NCPPC FY15 – FY20 Capital Improvements Program

Last year the Council approved a Capital Improvements Program (CIP) for FY15-FY20 of \$178.2 million for the Maryland-National Capital Park and Planning Commission (M-NCPPC). In this off year of the CIP the Commission has not requested any amendments to the approved CIP. The Executive recommends delaying the Little Bennett Regional Park project but otherwise continues to support the CIP as approved by the Council

The transmittal letter from the Chair is attached on ©1-3. His letter describes how the M-NCPPC CIP is consistent with Montgomery County Mission Statement. The Executive's recommendations for Little Bennett Regional Park Day Use Area are attached on ©4-5. A pie chart showing the approved CIP by funding source and category is on ©8.

Department of Parks staff will provide a brief update on the current CIP and then there are two issues the Committee will need to address. The first is the potential impact of recommended reductions in Program Open Space in the Governor's budget and the second is the Executive recommended delays to the Little Bennett Regional Park Project.

Program Open Space

Program Open Space (POS) is Maryland's leading land preservation program. Established in 1969 by the Maryland General Assembly, POS funds the acquisition and development of state and local parks as well as the conservation of natural resources and open spaces. The Governor's proposed budget includes a \$2.5 million or 39% **reduction** in POS allocations for Montgomery County in FY16 from \$4,178,280 to \$2,532,000. The attached memorandum from the Department of Parks discusses the potential impact (see © 6-7). There are four development projects at risk in FY 2016:

- Renovation of Kemp Mill Urban Park in Wheaton
- Construction of Josiah Henson Historical Park in Rockville
- Renovations and improvements to the Rock Creek Hiker/Biker Trail
- Renovations and improvements to Wheaton Regional Park Trails

If reductions continue beyond FY16 several other projects and potential acquisitions will be at risk as described in the attached memorandum. M-NCPPC, as well other counties that rely on POS funding are lobbying the legislature to restore at least some of the proposed reductions.

Since the Council does not yet know what final action the Legislature will take, **Staff recommends delaying making changes to specific projects based on potential changes in POS funding until April.** If the legislature supports a reduction in POS funding, the Planning Board will have to indicate where those reductions will occur and whether funding from other projects should be shifted to implement the four projects listed above.

LITTLE BENNETT REGIONAL PARK DAY USE AREA - No. P138703

	Total Project Costs	Total 6 years	FY15	FY16	FY17	FY18	FY19	FY20	Beyond 6 Years
Current Approved	14,253	5,388	0	0	250	310	2,524	2,304	8,865
M-NCPPC	14,253	5,388	0	0	250	310	2,524	2,304	8,865
Executive	14,253	560	0	0	0	0	250	310	13,693

Description: This project funds a new day use area in Little Bennett Regional Park to provide nature-based recreation and protect and interpret the existing meadow and adjacent forest habitat. (The PHED Committee previously reviewed the Park Master Plan that recommended this facility.) 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, invasive species, managed forest succession, and stream restoration.

In the FY13-18 CIP, M-NCPPC requested funding beginning in FY15 and the Executive proposed a two-year delay. The Council reluctantly agreed, but recommended the project be reconsidered for FY14 to see if there was any potential to move up funding. Last year M-NCPPC requested funding for design beginning in FY17 with construction starting in FY19. The Executive recommended delaying the project with design to begin in FY19 “due to affordability”. The Council reduced funding for the project in FY18-FY20 from the M-NCPPC request, which would delay the completion date. **The Council did not support the Executive recommendation to delay the start of this project and maintained a schedule that would allow design to begin in FY17 as requested by M-NCPPC.**

Executive Recommendation: The Executive once again recommends delaying funding for this project due to affordability, recommending the same funding schedule he did last year, which the Council did support. The Executive-recommended PDF appears on ©4. The PDF approved by the Council last year is on ©5.

Staff Recommendation: Last year the Council did not support the Executive recommended delay in this project because it believed that this is an important project that will provide visitors access to this large regional park in a growing part of the County. **Staff continues to support the schedule submitted by M-NCPPC.**

F:\Michaelson\BUDGET - P&P\CIP\Current FY15-20\AMENDMENTS\150309CP.doc



MONTGOMERY COUNTY PLANNING BOARD
THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

OFFICE OF THE CHAIR

November 3, 2014

MEMORANDUM

TO: Jennifer Hughes, Director
Montgomery County Office of Management and Budget (OMB)

FROM: Casey Anderson, Chair, Montgomery County Planning Board and Park Commission

SUBJECT: FY15-20 Biennial CIP Submission

Attached is the FY15-20 Biennial CIP submission for the Department of Parks following the format set forth in OMB's memorandum of August 6, 2014. Our submission this year contains no amendments to the CIP as adopted on May 22, 2014.

As adopted, the CIP remains consistent with the Montgomery County Mission statement in the following ways:

**Children Prepared
to Live and Learn**

- Protecting and restoring natural and historical resources that connect us with our past, help us understand our place in a greater context and teach us the value of stewardship through projects such as Josiah Henson Historic Park, Woodlawn Barn, Stream Protection and Pollution Prevention
- Provide safe facilities such as ice rinks, skateboard parks, playgrounds, ball fields, tennis courts and nature centers where children can learn, interact and exercise
- Provide facilities for children of all abilities, through system-wide assessments and planning retrofits for accessibility

**Safe Streets and
Secure
Neighborhoods**

- Stabilize and retrofit vacant buildings, such as the historic structures at *Warner Circle Special Park* and *Jesup Blair Local Park*, to create safer neighborhoods
- Implement Crime Prevention Through Environmental Design (CPTED) practices in all projects to reduce crime and create safe public places

1

An Effective and Efficient Transportation Network

- Create and renovate hard and natural surface trails
- Connect trails to neighborhoods
- Fill in trail “gaps” to provide a more comprehensive and connected trail network, such as the *North Branch Trail* that will add a vital link to the existing trail network that will connect Washington DC to Olney
- Provide an ADA-accessible transportation option
- Reduce carbon footprint by providing a low impact transportation option

A Strong and Vibrant Economy

- Create vibrant parks in urban settings, such as the *Woodside Urban Park* in the Silver Spring Central Business District and *Western Grove Urban Park* in Chevy Chase Village, and *Germantown Town Center Urban Park* that attract residents across the County and beyond to support economic growth
- Partner with local communities and businesses to provide recreational and cultural experiences

Healthy and Sustainable Neighborhoods

- Healthy living through our park system; education through our historic resources and natural places
- Renovate existing local parks (*North Four Corners Local Park* and *Falls Road Local Park*) and construct new local parks (*Greenbriar Local Park*, and *Seneca Crossing Local Park*) that provide recreational opportunities close to home
- Link trails to neighborhoods through the construction of hard surface trail connectors
- Inform residents about County history through such projects as retrofitting the *Woodlawn Barn* into a Visitors Center
- Provide parks infrastructure maintenance upgrades
- Preserve streams and create storm water improvements to support water quality protection measures
- Create environmentally sustainable parks using nationally developed guidelines for sustainable landscapes
- Protect water quality and promote stewardship of natural resources through Pollution Prevention (NPDES, MS4), Stream Restoration, plantings, reforestation, etc.

A Responsive and Accountable County Government

- Implement the department’s new ePlans system for paperless and efficient review of projects.
- Support new Inventory and Work Order Management system needed to track and report on the maintenance of the County’s park system
- Respond to public needs regarding various park facilities, including ball fields, playgrounds, trails, skate parks, cricket fields, and volleyball courts
- Create an informative and interactive website to provide information on the Commission’s CIP projects: www.parkprojects.org

**Vital Living for All
of Our Residents**

- Modernize neighborhood recreation facilities
- Assess the park system county-wide for ways to make ADA upgrades and facilitate the enjoyment of our parks for people of all abilities
- Provide recreational opportunities for families of all income levels
- Provide well-developed park facilities and well managed properties that encourage appreciation of the outdoors, exercise and good health

Should you have any questions about our submission, please feel free to contact me at 301-495-4605.

ATTACHMENTS**Copies to:**

Michael F. Riley, Director, Montgomery County Department of Parks
Mitra Pedoeem, Deputy Director, Montgomery County Department of Parks
Michael Ma, Chief, Park Development Division, Montgomery County Department of Parks
Carl Morgan, CIP Manager, Montgomery County Department of Parks
Jedediah Millard, Budget Analyst, OMB
The Honorable Nancy Floreen, Chair, Planning Housing and Economic Development Committee, Montgomery County council
The Honorable Marc Elrich, Planning Housing and Economic Development Committee, Montgomery County council
The Honorable George Leventhal, Planning Housing and Economic Development Committee, Montgomery County council
Marlene Michaelson, Senior Legislative Analyst, County Council Staff
Joe Zimmerman, Secretary-Treasurer, M-NCPPC
Karen Warnick, Budget Manager, M-NCPPC
Barbara Walsh, Accounting Manager, M-NCPPC

CA/cm

EXECUTIVE RECOMMENDATION

Little Bennett Regional Park Day Use Area (P138703)

Project Category	M-NCPPC	Date Last Modified	5/4/12
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 FY14	REM 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
Total	14,253	0	0	560	0	0	0	0	250	310	13,693

FUNDING SCHEDULE (\$000s)

G.O. Bonds	14,253	0	0	560	0	0	0	0	250	310	13,693
Total	14,253	0	0	560	0	0	0	0	250	310	13,693

COMPARISON (\$000s)

	Total	Thru FY14	REM FY14	6YR Total	FY15	FY16	FY17	FY18	FY19	FY20	Bey 6Yr	Approp.
Current Approved	14,253	0	0	5,388	0	0	250	310	2,524	2,304	8,865	0
Agency Request	14,253	0	0	5,388	0	0	250	310	2,524	2,304	8,865	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	0	0.0%	0	0.0%	0	0.0%
Recommended vs Approved	0	0.0%	(4,828)	(89.6%)	0	0.0%
Recommended vs Request	0	0.0%	(4,828)	(89.6%)	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
Job Category
Administering Agency
Planning Area

M-NCPPC
Development
M-NCPPC (AAGE13)
Clarksburg

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

3/6/14
No
None
Planning Stage

Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
-------	--------------	-------------	------------------	-------	-------	-------	-------	-------	-------	-----------------

EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,658	0	0	935	0	0	250	310	200	175	723
and	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	12,595	0	0	4,453	0	0	0	0	2,324	2,129	8,142
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	14,253	0	0	5,388	0	0	250	310	2,524	2,304	8,865

FUNDING SCHEDULE (\$000s)

i.O. Bonds	14,253	0	0	5,388	0	0	250	310	2,524	2,304	8,865
Total	14,253	0	0	5,388	0	0	250	310	2,524	2,304	8,865

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	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	14,253

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

Program Open Space

PROGRAM OPEN SPACE (POS) is Maryland's leading land preservation program.

Established in 1969 by the Maryland General Assembly, POS funds the acquisition and development of state and local parks as well as the conservation of natural resources and open spaces.

Funding for this important program comes from a 0.5 percent transfer tax on every real estate transaction in the state, which the Maryland General Assembly initiated in order to ensure that a dedicated funding source existed for parks and recreation. However, since 2010, the state diverted a portion of the transfer tax to fund priorities other than park and recreation projects.

PRIORITIZING LAND CONSERVATION

As the first state in the nation to establish a dedicated funding source for land conservation, Maryland demonstrated to the nation and its citizens that conserving natural resources and providing exceptional outdoor recreation opportunities was important and should be a priority.

This dedicated funding has helped preserve nearly 365,000 acres of land and support more than 6,100 park and conservation area projects through the Stateside and Localside POS programs.

Sources: (Maryland Department of Natural Resources, Partners For Open Space)

WHY IS THIS IMPORTANT?

At current development rates, Maryland is on pace to lose an additional 176,000 acres of forest and 226,000 acres of farmland by 2035. The loss of these POS dollars threatens Maryland's ability to acquire, conserve and/or develop state and local parks.

Source: (Partners For Open Space)

PROGRAM OPEN SPACE IN MONTGOMERY COUNTY

It is important to understand the impact that the diversion of funds will have on planned park projects and acquisitions anticipated by county residents.

Since its inception, POS funded more than \$160 million in the acquisition, development and rehabilitation of more than 100 Montgomery County Parks. In fact, POS provides nearly 15 percent of Montgomery Parks' total Capital Improvement funding.

Montgomery County's Program Open Space funded projects opening in 2015 are:

- Germantown Town Center Urban Park
- Evans Parkway Neighborhood Park
- Greenbriar Local Park



Maryland-National Capital Park
and Planning Commission





BUDGET IMPACTS

The FY 2016 recommended allocation for POS is significantly less than what the parks system anticipated to fund planned park acquisition and development projects in Montgomery County. If the Assembly approves the recommended allocation, or further reduces it, the park system will delay some or all park acquisition and development projects using POS dollars in FY 2016. If POS funding diversions continue beyond fiscal year 2016, it will threaten additional projects and the ability to acquire and conserve open space, and to develop parks and recreational opportunities for citizens.



PROJECTS AT RISK

In FY 2016, Montgomery Parks planned to begin four important park development projects requiring a total of \$2.5 million in POS Funding.

Those projects are:

- Renovation of Kemp Mill Urban Park in Wheaton
- Construction of Josiah Henson Historical Park in Rockville
- Renovations and improvements to the Rock Creek Hiker/Biker Trail
- Renovations and improvements to Wheaton Regional Park Trails



If the POS reduction trend occurs beyond FY 2016, Montgomery Parks will have to delay these projects:

- Construction of Seneca Crossing Local Park in Germantown
- Renovation of Hillandale Local Park in Silver Spring
- Renovation of Caroline Freeland Urban Park in Bethesda
- Renovation of Wheaton-Claridge Local Park in Silver Spring
- Construction of North Branch Trail in Rockville



ACQUISITION IMPACTS

The Montgomery County Department of Parks of the M-NCPPC identified approximately 4,600 acres for future parkland acquisition.

This includes \$10.5 million in planned acquisitions.

These acquisitions include:

- Upper Paint Branch Stream Valley Park (5 acres)
- Broad Run Stream Valley Park (300 acres)
- Josiah Henson Special Park (0.6 acre)
- Ovid Hazen Wells Recreational Park (10 acres)
- Black Hill Regional Park (80 acres)
- Olney Manor Recreational Park (27 acres)
- Fenton Street Urban Park (0.2 acre)
- Battery Lane Urban Park (0.1 acre)
- North Branch Stream Valley Park (17 acres)



With limited or no POS funding, Montgomery Parks will delay some or all of these planned projects.

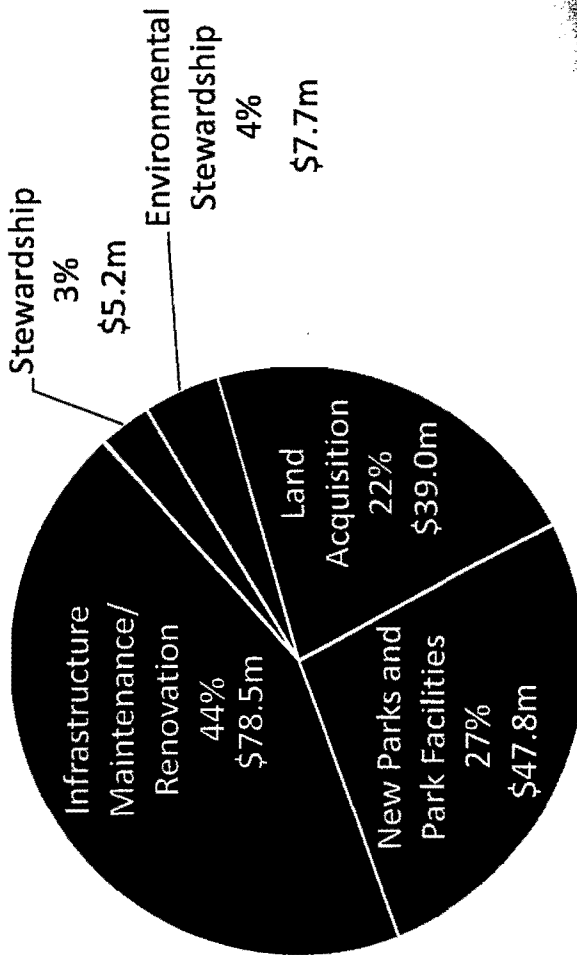
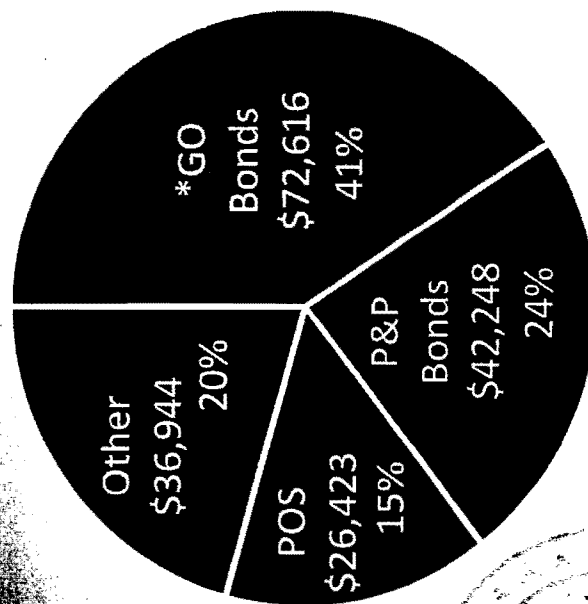
If the Assembly does not restore POS funding, Montgomery Parks may not be able to purchase properties when the property owners are ready to sell.



Maryland-National Capital Park and Planning Commission



City by Funding Source and Category



Approved M-NCPPC CIP FY15-20

\$178,231

*\$684k to be confirmed