

# EXECUTIVE RECOMMENDATION



## Bethesda Park Impact Payment (P872002)

Category	M-NCPPC	Date Last Modified	01/07/19
SubCategory	Acquisition	Administering Agency	M-NCPPC
Planning Area	Bethesda-Chevy Chase and Vicinity	Status	Ongoing

### EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Site Improvements and Utilities	9,000	-	-	9,000	-	9,000	-	-	-	-	-
Construction	1,000	-	-	1,000	-	1,000	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Contributions: Bethesda Park Impact Payments	10,000	-	-	10,000	-	10,000	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### COMPARISON (\$000s)

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years	FY 20 Approp.
Prior Year Approved	-	-	-	-	-	-	-	-	-	-	-	-
Agency Request	16,000	-	-	16,000	-	10,000	4,000	2,000	-	-	-	10,000
Recommended	10,000	-	-	10,000	-	10,000	-	-	-	-	-	10,000

CHANGE	TOTAL	%	6-YEAR	%	APPROP.	%
Agency Request vs Prior Year Approved	16,000	-	16,000	-	10,000	-
Recommended vs Prior Year Approved	10,000	-	10,000	-	10,000	-
Recommended vs Agency Request	(6,000)	-37.5%	(6,000)	-37.5%	-	-

## RECOMMENDATION

Approve with Modifications. The County Executive's recommended budget reflects Bethesda Park Impact Payments (PIPs) for development projects which have approved site plans. PIPs from development projects without approved site plans will be considered in the FY21-26 CIP.



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## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Site Improvements and Utilities	13,000	-	-	13,000	-	9,000	3,000	1,000	-	-	-
Construction	3,000	-	-	3,000	-	1,000	1,000	1,000	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>16,000</b>	<b>-</b>	<b>-</b>	<b>16,000</b>	<b>-</b>	<b>10,000</b>	<b>4,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Contributions	16,000	-	-	16,000	-	10,000	4,000	2,000	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>16,000</b>	<b>-</b>	<b>-</b>	<b>16,000</b>	<b>-</b>	<b>10,000</b>	<b>4,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	10,000	Year First Appropriation	
Cumulative Appropriation	-	Last FY's Cost Estimate	-
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

## PROJECT DESCRIPTION

The Bethesda Downtown Plan creates a new approach to providing funds for parks that are critical to livable and healthy communities for residents of Bethesda and the County. With an increasing population of residents and workers in the Bethesda Downtown Plan area, parks and open spaces have become "outdoor living rooms" and de facto backyards that play an increasingly important role in promoting healthy living, social interaction and equity. The Bethesda Overlay Zone requires a Park Impact Payment for portions of certain development approvals within the Downtown Plan boundary. Park Impact Payments submitted to the M-NCPPC as a condition of Planning Board development approvals will be placed into this project for appropriation and expenditure.

Bethesda PIP funds may be used for acquisition of parkland, site cleanup and interim improvements, and for planning, design, and construction of new facilities and new parks within the Bethesda Downtown Plan boundary. This PDF will be used for land acquisition and acquisition-related site cleanup and interim park improvements. PIP funds that will be used for full planning, design and construction of Bethesda parks will be allocated to the appropriate development PDF within the CIP. PIP funds will be allocated based on the park priorities in the Bethesda Downtown Sector Plan, availability of land for acquisition, site improvement needs, and the park design and construction schedule.

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## COST CHANGE

New project for FY20.

## PROJECT JUSTIFICATION

The Bethesda Overlay Zone (ZTA 16-20; adopted 7/18/2017, effective date 8/7/2017) was created to implement the innovative zoning and community development recommendations in the Bethesda Downtown Plan (2017). This project will serve to hold, appropriate and expend Park Impact Payments made to the M-NCPPC per the requirements of the zoning ordinance. 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.

## FISCAL NOTE

Appropriation of \$10,000,000 in FY20, \$4,000,000 in FY21, and \$2,000,000 in FY22 is provided to cover PIPs that are estimated to be received during the first three years of the new Bethesda Overlay Zone. Appropriations for payments received above that amount will be requested through supplemental appropriations or during future CIP approvals.

## DISCLOSURES

Expenditures will continue indefinitely.

## COORDINATION

Acquisition: Local Parks PDF 767828, Acquisition: Non-Local Parks PDF 998798, ALARF: M-NCPPC PDF 727007, Facility Planning: Local Parks PDF 957775, Facility Planning: Non-Local Parks PDF 958776