

Resolution No: 17-437  
Introduced: May 24, 2012  
Adopted: May 24, 2012

**COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND**

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By: County Council

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**SUBJECT:** Approval of the FY 2013-2018 Capital Improvements Program, and Approval of and Appropriation for the FY 2013 Capital Budget of the Maryland-National Capital Park and Planning Commission

**Background**

1. As required by Article 28, Section 2-118 of the Maryland Code, the Maryland-National Capital Park and Planning Commission sent to the County Executive an FY 2013-2018 Capital Improvements Program and an FY 2013 Capital Budget for the Maryland-National Capital Park and Planning Commission.
2. Section 302 of the County Charter requires the Executive to send to the Council by January 15 in each even-numbered calendar year a 6-year Capital Improvements Program (CIP), which the Executive did on January 17, 2012 for the 6-year period FY 2013-2018. (January 15 fell on a Sunday and January 16 fell on a holiday.) Section 302 requires the affirmative vote of at least 5 Councilmembers to approve or modify the Executive's Recommended CIP. After the Council approves a CIP, Section 302 permits the Council to amend it at any time with the affirmative vote of at least 6 Councilmembers.
3. Section 303 of the County Charter requires the Executive to send to the Council by January 15 in each year a Recommended Capital Budget, which the Executive did on January 17, 2012 for FY 2013. (January 15 fell on a Sunday and January 16 fell on a holiday.)
4. As required by Section 304 of the County Charter, the Council held public hearings on the Capital Budget for FY 2013 and on the Recommended CIP for FY 2013-2018 on February 7 and 9, 2012.

**Action**

The County Council for Montgomery County, Maryland approves the following resolution for the Maryland-National Capital Park and Planning Commission:

1. For FY 2013, the Council approves the Capital Budget and appropriates the amounts by project which are shown in Part I.
2. The Council reappropriates the appropriations made in prior years for all capital projects:
  - a) except as specifically reflected elsewhere in this resolution;
  - b) in the amounts and for the purposes specified in the Approved CIP for FY 2013-2018; and
  - c) to the extent that those appropriations are not expended or encumbered.
3. The County appropriation for Acquisition: Non-Local Parks and Legacy Open Space includes:

998798	Acquisition Non-Local Parks-County Current Revenue-General	\$135,000
018710	Legacy Open Space-County Current Revenue-General	\$200,000
018710	Legacy Open Space-County G.O. Bonds	\$2,750,000
	(\$100,000 of G.O Bonds appropriation is for Personnel Costs)	

The County will contribute the following amounts for non-local park projects:

County G.O. Bonds	\$3,918,000
County Current Revenue-General	\$2,213,000

4. The Council approves the projects for the FY 2013-2018 Capital Improvements Program as presented in the Maryland-National Capital Park and Planning Commission FY 2013 Capital Budget and the FY 2013-2018 Capital Improvements Program (November 2011), with the exceptions which are attached in Part II. Those projects are approved as modified.
5. The Council approves the close out of the projects in Part III.
6. The Council approves the partial close out of the projects in Part IV.
7. If a sign recognizing the contribution of any Federal, State, or local government or agency is displayed at any project for which funds are appropriated in this resolution, as a condition of spending those funds each sign must also expressly recognize the contribution of the County and the County's taxpayers.

This is a correct copy of Council action.

  
 Linda M. Lauer, Clerk of the Council

**PART I: FY 2013 CAPITAL BUDGET FOR****MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION**

The appropriations for FY 2013 in this Part are made to implement the projects in the Capital Improvements Program for FY 2013-2018.

Project #	Project Name	FY13 Appropriation	Cumulative Appropriation	Total Appropriation
767828	Acquisition: Local Parks	535,000	1,262,000	1,797,000
998798	Acquisition: Non-Local Parks	500,000	0	500,000
128701	ADA Compliance: Local Parks	250,000	100,000	350,000
128702	ADA Compliance: Non-Local Parks	550,000	425,000	975,000
008720	Ballfield Initiatives	820,000	2,246,000	3,066,000
977748	Cost Sharing: Local Parks	75,000	214,000	289,000
761682	Cost Sharing: Non-Local Parks	50,000	55,000	105,000
998710	Energy Conservation - Local Parks	37,000	109,000	146,000
998711	Energy Conservation - Non-Local Parks	40,000	70,000	110,000
998773	Enterprise Facilities' Improvements	200,000	241,000	441,000
957775	Facility Planning: Local Parks	300,000	702,000	1,002,000
958776	Facility Planning: Non-Local Parks	250,000	601,000	851,000
138702	Kemp Mill Urban Park	772,000	0	772,000
018710	Legacy Open Space	500,000	0	500,000
998799	Minor New Construction - Local Parks	150,000	362,000	512,000
998763	Minor New Construction - Non-Local Parks	150,000	289,000	439,000
138707	M-NCPPC Headquarters Project	100,000	0	100,000
078706	North Four Corners Local Park	4,904,000	554,000	5,458,000
967754	Planned Lifecycle Asset Replacement: Local Parks	1,920,000	3,795,000	5,715,000
968755	Planned Lifecycle Asset Replacement: NL Parks	1,345,000	2,621,000	3,966,000
078701	Pollution Prevention and Repairs to Ponds & Lakes	575,000	2,750,000	3,325,000
808494	Restoration Of Historic Structures	300,000	1,544,000	1,844,000
998714	Resurfacing Parking Lots & Paths: Local Parks	175,000	303,000	478,000
998764	Resurfacing Parking Lots & Paths: Non-Local Parks	300,000	412,000	712,000
838882	Roof Replacement: Non-Local Pk	263,000	596,000	859,000
058755	Small Grant/Donor-Assisted Capital Improvements	300,000	1,452,000	1,752,000
818571	Stream Protection: SVP	533,000	756,000	1,289,000
768673	Trails: Hard Surface Design & Construction	300,000	1,174,000	1,474,000
888754	Trails: Hard Surface Renovation	300,000	685,000	985,000
858710	Trails: Natural Surface Design, Constr. & Renov.	150,000	303,000	453,000
118703	Warner Circle Special Park	100,000	525,000	625,000
	<b>Total - M-NCPPC</b>	<b>16,744,000</b>	<b>24,146,000</b>	<b>40,890,000</b>

**PART II: REVISED PROJECTS**

**The projects described in this section were revised from, or were not included among, the projects as requested by the Maryland-National Capital Park and Planning Commission as they appeared in the Maryland-National Capital Park and Planning Commission FY 2013 Capital Budget and the FY 2013-2018 Capital Improvements Program. These projects are approved.**

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**Acquisition: Local Parks -- No. 767828**

Category  
Subcategory  
Administering Agency  
Planning Area

**M-NCPPC**  
**Acquisition**  
**M-NCPPC**  
**Countywide**

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

**May 09, 2012**  
**No**  
**None**  
**On-going**

**EXPENDITURE SCHEDULE (\$000)**

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	253	0	193	60	10	10	10	10	10	10	0
Land	4,059	0	1,059	3,000	500	500	500	500	500	500	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	160	0	10	150	25	25	25	25	25	25	0
<b>Total</b>	<b>4,472</b>	<b>0</b>	<b>1,262</b>	<b>3,210</b>	<b>535</b>	<b>535</b>	<b>535</b>	<b>535</b>	<b>535</b>	<b>535</b>	<b>*</b>

**FUNDING SCHEDULE (\$000)**

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Park and Planning Bonds	413	0	203	210	35	35	35	35	35	35	0
Program Open Space	3,000	0	0	3,000	500	500	500	500	500	500	0
Land Sale ( P&P Only)	1,059	0	1,059	0	0	0	0	0	0	0	0
<b>Total</b>	<b>4,472</b>	<b>0</b>	<b>1,262</b>	<b>3,210</b>	<b>535</b>	<b>535</b>	<b>535</b>	<b>535</b>	<b>535</b>	<b>535</b>	<b>0</b>

**DESCRIPTION**

This project identifies capital expenditures and appropriations for local parkland acquisitions, including related costs for surveys and appraisals. Local parks include urban, neighborhood, and neighborhood conservation area parks. Acquisitions can include new parkland or additions to existing parks, and are pursued when they become available if sufficient funds exist. To the extent possible, the Commission acquires parkland through dedication at the time of subdivision; however, to meet all parkland needs, this method must be supplemented by a direct land purchase program.

**COST CHANGE**

Increase due to FY12 supplemental appropriation, and the addition of FY17 and FY18 to this ongoing project.

**JUSTIFICATION**

2005 Local Land Preservation, Parks and Recreation Plan, approved by the Montgomery County Planning Board, and other adopted area master plans guide the local parkland acquisition program. This PDF provides latitude to acquire properties consistent with master plans and Commission policies.

**FISCAL NOTE**

An FY12 Supplemental Appropriation of \$1,059,000 was approved. The source of funds is the accumulated proceeds from the sale of Commission-owned land for road improvement projects sponsored by Montgomery County Department of Transportation and Maryland State Highway Administration.

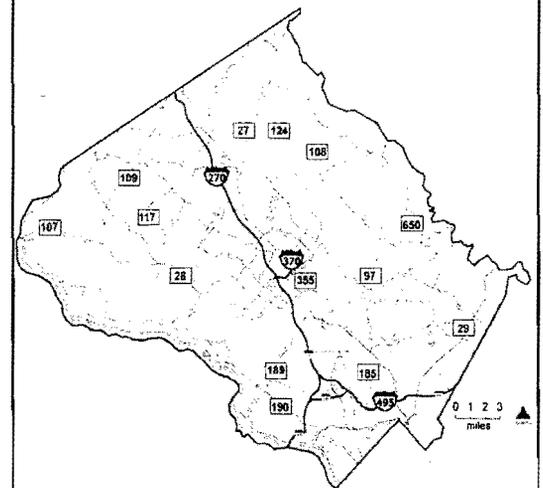
Although this supplemental appropriation is shown in the Acquisition Local Parks PDF, the Commission may use these funds for both local and non-local park acquisition opportunities that may become available. Acquisitions will be pursued to the extent possible with available reserves and in anticipation of economic improvement.

\$25,000 is budgeted annually to cover one-time costs to secure properties, e.g. removing attractive nuisances, posting properties, cleaning up sites, etc.

**OTHER DISCLOSURES**

- M-NCPPC asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.
- \* Expenditures will continue indefinitely.

<b>APPROPRIATION AND EXPENDITURE DATA</b>			<b>COORDINATION</b>	
Date First Appropriation	FY00	(\$000)	Acquisition: Non-Local PDF 998798 Legacy 2000 PDF 018710 ALARF: M-NCPPC PDF 727007	
First Cost Estimate				
Current Scope	FY13	4,472		
Last FY's Cost Estimate		2,412		
Appropriation Request	FY13	535		
Appropriation Request Est.	FY14	535		
Supplemental Appropriation Request		0		
Transfer		0		
Cumulative Appropriation		1,262		
Expenditures / Encumbrances		0		
Unencumbered Balance		1,262		
Partial Closeout Thru	FY10	18,485		
New Partial Closeout	FY11	69		
Total Partial Closeout		18,554		



## Acquisition: Non-Local Parks -- No. 998798

Category **M-NCPPC**  
 Subcategory **Acquisition**  
 Administering Agency **M-NCPPC**  
 Planning Area **Countywide**

Date Last Modified  
 Required Adequate Public Facility  
 Relocation Impact  
 Status

**May 10, 2012**  
**No**  
**None**  
**On-going**

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	947	0	137	810	135	135	135	135	135	135	0
Land	3,000	0	0	3,000	500	500	500	500	500	500	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>3,947</b>	<b>0</b>	<b>137</b>	<b>3,810</b>	<b>635</b>	<b>635</b>	<b>635</b>	<b>635</b>	<b>635</b>	<b>635</b>	<b>*</b>

### FUNDING SCHEDULE (\$000)

Current Revenue: General	947	0	137	810	135	135	135	135	135	135	0
Program Open Space	3,000	0	0	3,000	500	500	500	500	500	500	0
<b>Total</b>	<b>3,947</b>	<b>0</b>	<b>137</b>	<b>3,810</b>	<b>635</b>	<b>635</b>	<b>635</b>	<b>635</b>	<b>635</b>	<b>635</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Maintenance				6	1	1	1	1	1	1	1
Program-Other				6	1	1	1	1	1	1	1
Program-Staff				49	9	8	8	8	8	8	8
<b>Net Impact</b>				<b>61</b>	<b>11</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
WorkYears					0.1	0.1	0.1	0.1	0.1	0.1	0.1

#### DESCRIPTION

This project identifies capital expenditures and appropriations for non-local parkland acquisitions, including related costs for surveys and appraisals. Non-Local parks include regional, recreational, conservation, stream valley and special parks. Acquisitions can include new parkland or additions to existing parks, and are pursued when they become available if sufficient funds exist. To the extent possible, the Commission acquires parkland through dedication at the time of subdivision; however, to meet all parkland needs, this method must be supplemented by a direct land purchase program.

#### COST CHANGE

Decrease due to reduced Program Open Space (POS) funding and elimination of Stateside POS funding from this project.

#### JUSTIFICATION

2005 Land Preservation, Parks and Recreation Plan, approved by the Montgomery County Planning Board, area master plans, and functional plans. This PDF provides latitude to acquire properties consistent with master plans and Commission policies.

#### OTHER

This project is funded primarily by State DNR POS grants. Although POS allocations have been greatly reduced, acquisitions will be pursued to the extent possible with available reserves and in anticipation of economic improvement.

#### FISCAL NOTE

The cumulative appropriation of \$1 million Program Open Space will be retained to allow for expenditure when POS funds are available. In FY10, transferred in \$508,000 from Legacy Open Space, PDF 018710

#### OTHER DISCLOSURES

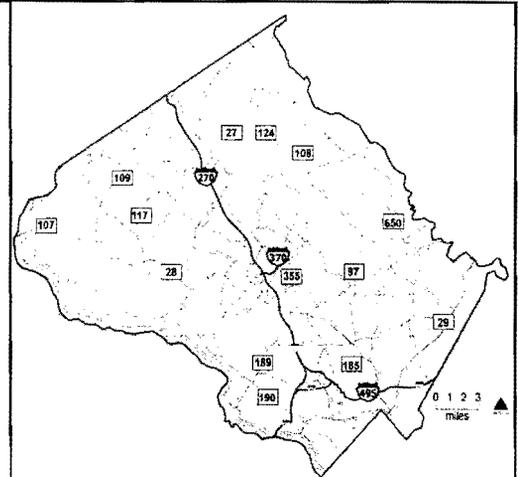
- M-NCPPC asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.
- \* Expenditures will continue indefinitely.

#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	(\$000)
First Cost Estimate	FY13	3,947
Current Scope		
Last FY's Cost Estimate		16,424
Appropriation Request	FY13	635
Appropriation Request Est.	FY14	635
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,060
Expenditures / Encumbrances		6
Unencumbered Balance		1,054
Partial Closeout Thru	FY10	35,141
New Partial Closeout	FY11	1,082
Total Partial Closeout		36,223

#### COORDINATION

Acquisition: Local PDF 767828  
 Legacy Open Space PDF 018710  
 ALARF PDF 727007



# ADA Compliance: Non-Local Parks -- No. 128702

Category **M-NCPPC**  
 Subcategory **Development**  
 Administering Agency **M-NCPPC**  
 Planning Area **Countywide**

Date Last Modified  
 Required Adequate Public Facility  
 Relocation Impact  
 Status

**May 09, 2012**  
**No**  
**None**  
**On-going**

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	1,925	0	100	1,825	600	350	350	225	150	150	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,800	0	0	2,800	275	300	350	525	650	700	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>4,725</b>	<b>0</b>	<b>100</b>	<b>4,625</b>	<b>875</b>	<b>650</b>	<b>700</b>	<b>750</b>	<b>800</b>	<b>850</b>	<b>*</b>

### FUNDING SCHEDULE (\$000)

Current Revenue: General	350	0	50	300	50	50	50	50	50	50	0
G.O. Bonds	4,375	0	50	4,325	825	600	650	700	750	800	0
<b>Total</b>	<b>4,725</b>	<b>0</b>	<b>100</b>	<b>4,625</b>	<b>875</b>	<b>650</b>	<b>700</b>	<b>750</b>	<b>800</b>	<b>850</b>	<b>0</b>

#### DESCRIPTION

This program provides for an on-going comprehensive effort to ensure that all non-local parks and park facilities are built and maintained in compliance with Title II of the Americans with Disabilities Act (ADA) and the ADA Accessibility Guidelines (ADAAG) standards. This program includes efforts to comply with the revisions to Title II of the ADA, which went into effect on March 15, 2011.

This program also includes policy development and advanced technical training for Department of Parks' architects and engineers to ensure that ADA compliance and accessibility are incorporated throughout the park system's planning, design and construction processes in order to ensure that parks and park facilities comply with the new revisions to Title II of the ADA.

The new Title II requirements include revisions to the existing 1991 ADAAG and additional standards for facilities not addressed in the 1991 ADAAG including swimming pools, recreational facilities, and playgrounds.

#### COST CHANGE

Increase due to: (1) FY12 supplemental appropriation; (2) additional funding required through FY16 for transition plan and necessary retrofits per ADA mandate; and (3) the addition of FY17 and FY18 to this ongoing project.

#### JUSTIFICATION

Montgomery County was selected by the DOJ for a Project Civic Access (PCA) review in 2006. PCA is a proactive, ongoing initiative of the Disability Rights Section (DRS) of the DOJ Civil Rights Division to ensure ADA compliance in local and state governments throughout the Country. DOJ has completed reviews and signed settlement agreements with over 150 districts as of 2011. DOJ has inspected over 112 County facilities, including 15 local parks that fall under the M-NCPPC's jurisdiction. Montgomery County and M-NCPPC entered into a settlement agreement with DOJ in August 2011. This agreement requires the County and M-NCPPC to remediate any problems identified by DOJ within a negotiated timeline and to place assurances for self assessing and remediation for the future, including efforts to comply with the new Title II requirements.

On September 15, 2010, DOJ approved revisions to Title II of the ADA, which impact park and recreational facilities such as swimming pools, recreation facilities, and playgrounds. Local and State governments are required to comply with these revisions, which went into effect on March 15, 2011; full compliance is required by March 15, 2012. The revised Title II of the ADA requires local and state governments, within one year of the effective date of the Act, to conduct a self-evaluation of all parks.

#### OTHER

\$50,000 is budgeted for required ADA retrofits to leased properties that cannot be funded with general obligation bonds.

#### FISCAL NOTE

FY12 Supplemental Appropriation of \$325,000 GO Bonds, was approved to fund a federally mandated study of all park facilities to identify and correct access issues. Expenditure of these funds begins in FY13.

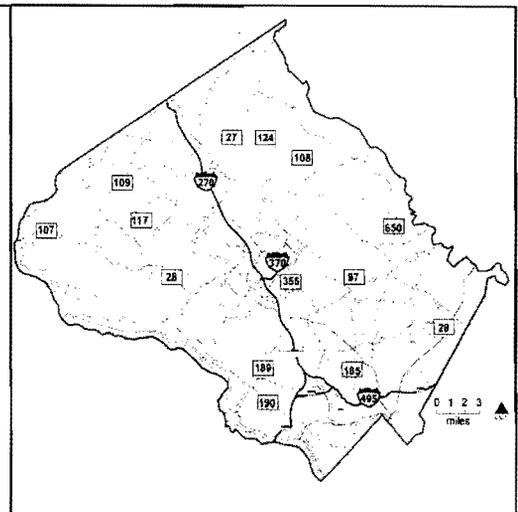
- \* Expenditures will continue indefinitely.

#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY12	(\$000)
First Cost Estimate	FY13	4,725
Current Scope		
Last FY's Cost Estimate		1,700
Appropriation Request	FY13	550
Appropriation Request Est.	FY14	650
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		425
Expenditures / Encumbrances		0
Unencumbered Balance		425
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

#### COORDINATION

United States Department of Justice  
 County Attorney's Office  
 Department of General Services  
 ADA Compliance: Local Parks, PDF 128701



# Brookside Gardens Master Plan Implementation -- No. 078702

Category **M-NCPPC**  
 Subcategory **Development**  
 Administering Agency **M-NCPPC**  
 Planning Area **Kemp Mill-Four Corners**

Date Last Modified **May 17, 2012**  
 Required Adequate Public Facility **No**  
 Relocation Impact **None**  
 Status **Final Design Stage**

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	882	120	611	151	31	105	15	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,805	0	0	3,805	360	1,105	2,340	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>4,687</b>	<b>120</b>	<b>611</b>	<b>3,956</b>	<b>391</b>	<b>1,210</b>	<b>2,355</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

Contributions	350	1	0	349	0	0	349	0	0	0	0
Current Revenue: General	132	115	17	0	0	0	0	0	0	0	0
G.O. Bonds	4,205	4	594	3,607	391	1,210	2,006	0	0	0	0
<b>Total</b>	<b>4,687</b>	<b>120</b>	<b>611</b>	<b>3,956</b>	<b>391</b>	<b>1,210</b>	<b>2,355</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Energy				19	0	0	4	5	5	5
Program-Staff				4	0	0	1	1	1	1
<b>Net Impact</b>				<b>23</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>
WorkYears					0.0	0.0	0.0	0.0	0.0	0.0

#### DESCRIPTION

This project implements Phases I and II of the Brookside Gardens Master Plan at 1800 Glenallan Avenue, Wheaton. The phased implementation in the CIP is as follows:

**Phase I:** Facility planning, design and construction of the visitors center entrance. The facility plan for the entrance is complete and includes improved vehicle and pedestrian access and circulation, a gatehouse, walls, artwork, signage, plantings and deer control measures. Green design elements are incorporated, such as permeable paving, reduction of paved surfaces, use of recycled materials, green roof on gatehouse, and rain gardens for bioretention.

**Phase II:** Facility planning, design and construction of the parking lot expansion, storm water management and South Service Drive. The facility plan includes expansion of the parking lot by 85 spaces. The project will also improve parking lot circulation, drop off area and create an inviting entrance space in front of the building for plant sales and other outdoor events.

#### ESTIMATED SCHEDULE

Design for both phases will be combined and commence in FY12, with construction completion expected in FY15.

#### JUSTIFICATION

Visitor Survey (1995). Brookside Gardens Master Plan (2004), including data from several focus groups held during the planning process and public testimony at planning board hearings. Renovations address critical maintenance needs for the 37 year old facility that has become one M NCPPC's most popular facilities. In addition, support for master plan implementation was received at the CIP Public Forum, April, 2005, and in letters of support for renovated and new gardens, renovated and enlarged facilities, family restrooms, more educational programming, increased parking. 1995 Visitor Survey. Brookside Gardens Master Plan approved by Montgomery County Planning Board, March 3, 2005. Facility plan for Phase 1 (entrance) was approved by the Montgomery County Planning Board on July 17, 2008. Facility Plan for Phase II (parking expansion and drop-off) was approved by Montgomery County Planning Board on February 25, 2010.

#### FISCAL NOTE

In January 2010, the Executive recommended and Council approved a reduction of \$15,000 in Current Revenue as part of the FY10 Savings Plan. In FY09, \$66,000 (Current Revenue) was transferred in from Fairland Golf Course, PDF# 058777. A portion of the previously appropriated contribution funds will be replaced with General Obligation Bonds. An FY06 \$50,000 donation for facility planning of Phase I is included in the Small Grants and Donations PDF 058755.

#### OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY07	(\$000)
First Cost Estimate	FY07	661
Current Scope		
Last FY's Cost Estimate		4,687
Appropriation Request	FY13	0
Appropriation Request Est.	FY14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		4,687
Expenditures / Encumbrances		131
Unencumbered Balance		4,556
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

#### COORDINATION

Friends of Brookside Gardens  
 Montgomery County Department of Environmental Protection  
 Public Arts Trust  
 Small Grants/Donor Assisted Capital Improvements, PDF 058755  
 Montgomery County Department of Transportation



## Facility Planning: Non-Local Parks -- No. 958776

Category **M-NCPPC**  
 Subcategory **Development**  
 Administering Agency **M-NCPPC**  
 Planning Area **Countywide**

Date Last Modified  
 Required Adequate Public Facility  
 Relocation Impact  
 Status

May 09, 2012  
 No  
 None  
 On-going

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	2,351	0	601	1,750	250	300	300	300	300	300	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>2,351</b>	<b>0</b>	<b>601</b>	<b>1,750</b>	<b>250</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>*</b>

### FUNDING SCHEDULE (\$000)

Current Revenue: General	2,351	0	601	1,750	250	300	300	300	300	300	0
<b>Total</b>	<b>2,351</b>	<b>0</b>	<b>601</b>	<b>1,750</b>	<b>250</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>

#### DESCRIPTION

This project funds preparation of facility plans and related plans/studies/analysis, e.g. environmental, feasibility, engineering, and utilities analysis. Facility plans produce well-reasoned project cost estimates based on preliminary design, i.e. thirty percent of final design and construction documents. Preliminary design includes topographic surveys, environmental assessments, traffic studies, site plans, schematic drawings, floor plans, elevations, quantity calculations, and cost estimates, as well as public participation. Facility planning is needed when the variables or options involved in the project do not support reliable independent cost estimating. This project also supports upfront planning activities associated with capital investments that may result from public-private partnerships.

#### COST CHANGE

Increase due to the addition of FY17 and FY18 to this ongoing project.

#### JUSTIFICATION

2005 Land Preservation, Park and Recreation Plan, Countywide Park Trails Plan, approved by the Planning Board in July 1998; individual park master plans.

#### FISCAL NOTE

In FY13 Current Revenue reduced \$50,000 for fiscal capacity. In April 2009, the County Executive recommended and Council approved a reduction of \$30,000 in Current Revenue as part of the FY10 Savings Plan.

In January 2010, the Executive recommended and Council approved an additional reduction of \$320,000 in Current Revenue as part of the FY10 Savings Plan.

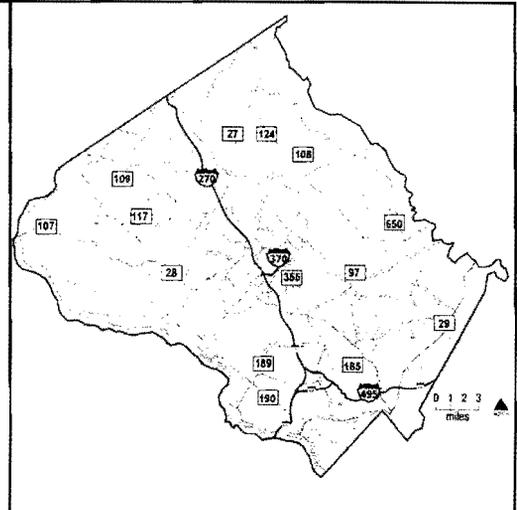
In December 2010: Reduced current revenue by \$25,000 in FY12 for fiscal capacity

- \* Expenditures will continue indefinitely.

#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY95	(\$000)
First Cost Estimate	FY13	2,351
Last FY's Cost Estimate		2,087
Appropriation Request	FY13	250
Appropriation Request Est.	FY14	300
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		601
Expenditures / Encumbrances		291
Unencumbered Balance		310
Partial Closeout Thru	FY10	3,702
New Partial Closeout	FY11	286
Total Partial Closeout		3,988

#### COORDINATION



# Legacy Open Space -- No. 018710

Category **M-NCPPC**  
 Subcategory **Acquisition**  
 Administering Agency **M-NCPPC**  
 Planning Area **Countywide**

Date Last Modified  
 Required Adequate Public Facility  
 Relocation Impact  
 Status

**May 10, 2012**  
**No**  
**None**  
**On-going**

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land	87,840	45,954	2,974	24,500	3,250	4,250	4,250	4,250	4,250	4,250	14,412
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	12,160	8,710	75	1,450	200	250	250	250	250	250	1,925
<b>Total</b>	<b>100,000</b>	<b>54,664</b>	<b>3,049</b>	<b>25,950</b>	<b>3,450</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>*</b>

### FUNDING SCHEDULE (\$000)

Contributions	938	900	38	0	0	0	0	0	0	0	0
Current Revenue: General	12,160	8,710	75	1,450	200	250	250	250	250	250	1,925
G.O. Bonds	64,110	29,448	2,250	18,500	2,750	2,750	2,750	2,750	3,750	3,750	13,912
Park and Planning Bonds	7,000	2,890	610	3,000	500	500	500	500	500	500	500
Program Open Space	4,079	4,003	76	0	0	0	0	0	0	0	0
POS-Stateside (P&P only)	3,200	200	0	3,000	0	1,000	1,000	1,000	0	0	0
PAYGO	8,513	8,513	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>54,664</b>	<b>3,049</b>	<b>25,950</b>	<b>3,450</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>16,337</b>

### OPERATING BUDGET IMPACT (\$000)

Maintenance				6	1	1	1	1	1	1
Program-Staff				12	2	2	2	2	2	2
<b>Net Impact</b>				<b>18</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

#### 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

Reduced six-year level-of-effort by \$1.663 million to meet the County Council's GO bond reduction request.

#### JUSTIFICATION

2005 Land Preservation, Parks and Recreation Plan recommends 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.

#### FISCAL NOTE

The following adjustments have been made for fiscal capacity: Reduce FY13 Current Revenue funding \$50,000; shift \$500,000 GO Bond funding from FY13 to FY14. Reduce Current Revenue funding \$275,000 (FY12), and \$1,225,000 (FY10). In FY10 transferred \$508,000 GO Bonds to Acquisition Non-Local, PDF 998798.

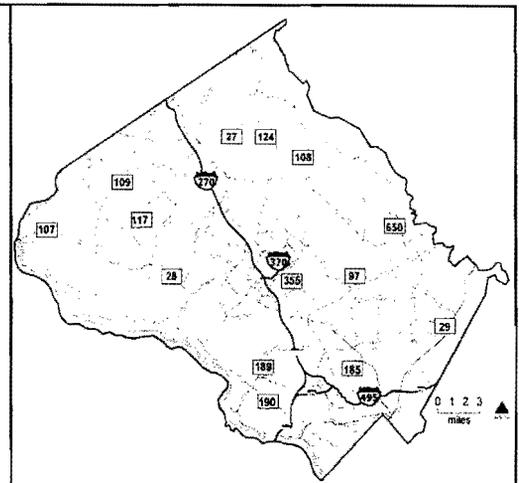
M-NCPPC's annual appropriation includes County Current Revenue to cover one-time costs required to secure and stabilize properties, e.g. remove attractive nuisances, post, fence and alarm properties, clean up sites, stabilize historic structures, etc.

#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	(\$000)
First Cost Estimate		
Current Scope	FY13	100,000
Last FY's Cost Estimate		100,000
Appropriation Request	FY13	3,450
Appropriation Request Est.	FY14	4,500
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		57,713
Expenditures / Encumbrances		54,936
Unencumbered Balance		2,777
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

#### 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



## Legacy Open Space -- No. 018710 (continued)

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### OTHER DISCLOSURES

- M-NCPPC asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.
- \* Expenditures will continue indefinitely.

## Little Bennett Regional Park Day Use Area -- No. 138703

Category **M-NCPPC**  
 Subcategory **Development**  
 Administering Agency **M-NCPPC**  
 Planning Area **Clarksburg**

Date Last Modified  
 Required Adequate Public Facility  
 Relocation Impact  
 Status

**May 04, 2012**  
**No**  
**None**  
**Planning Stage**

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	1,563	0	0	1,060	0	0	0	0	250	810	503
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	12,391	0	0	0	0	0	0	0	0	0	12,391
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>13,954</b>	<b>0</b>	<b>0</b>	<b>1,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>810</b>	<b>12,894</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	13,954	0	0	1,060	0	0	0	0	250	810	12,894
<b>Total</b>	<b>13,954</b>	<b>0</b>	<b>0</b>	<b>1,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>810</b>	<b>12,894</b>

#### 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

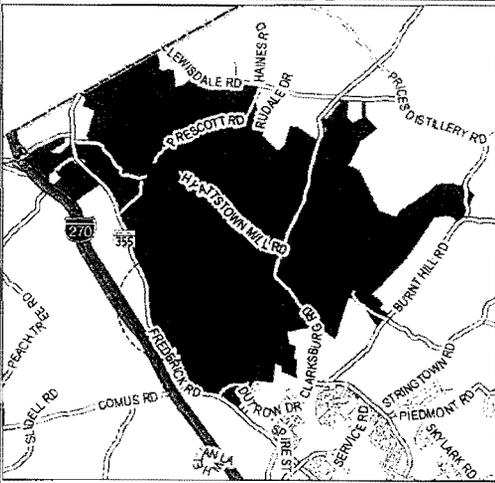
Design in FY17 and FY18 with construction beginning beyond six years.

#### 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)

#### OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

APPROPRIATION AND EXPENDITURE DATA			COORDINATION	
Date First Appropriation	FY	(\$000)	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	
First Cost Estimate	FY13	13,954		
Current Scope	FY13	13,954		
Last FY's Cost Estimate		0		
Appropriation Request	FY13	0		
Appropriation Request Est.	FY14	0		
Supplemental Appropriation Request		0		
Transfer		0		
Cumulative Appropriation		0		
Expenditures / Encumbrances		0		
Unencumbered Balance		0		
Partial Closeout Thru	FY10	0		
New Partial Closeout	FY11	0		
Total Partial Closeout		0		

Agency Request

5/9/2012 2:12:47PM

## M-NCPPC Headquarters Project -- No. 138707

Category **M-NCPPC**  
 Subcategory **Development**  
 Administering Agency **M-NCPPC**  
 Planning Area **Kensington-Wheaton**

Date Last Modified  
 Required Adequate Public Facility  
 Relocation Impact  
 Status

**May 16, 2012**  
**No**  
**None**  
**Planning Stage**

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	100	0	0	100	100	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>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

Current Revenue: General	100	0	0	100	100	0	0	0	0	0	0
<b>Total</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### DESCRIPTION

This project provides for the planning of a new headquarters building for the Maryland-National Capital Park and Planning Commission, potentially located in the Wheaton Central Business District (CBD) on the site of County Parking Lot 13

M-NCPPC will work with the County and community to determine requirements and feasibility of a new M-NCPPC Headquarters in Wheaton CBD that will be coordinated with the County through project #15041, the Wheaton Redevelopment Program. When the County Government and M-NCPPC have completed their respective programs of requirements, the agencies will brief the County Council and submit to the Council an appropriation request for the development and a memorandum of understanding between the agencies describing their respective roles and responsibilities throughout the design process, including the process by which M-NCPPC can charge design-related personnel costs to the Wheaton Redevelopment Program. The design will be developed pursuant to the MOU.

This project will fund staffing and professional consulting services to finalize the program of requirements. All design and construction costs, including the cost of M-NCPPC staff time, will be funded in the Wheaton Redevelopment PDF.

#### ESTIMATED SCHEDULE

Project planning in FY13.

#### JUSTIFICATION

The M-NCPPC's Montgomery County administrative staff is divided among three locations in Silver Spring: the Montgomery Regional Office (MRO) at 8787 Georgia Avenue, Parkside Headquarters at 9500 Brunett Avenue, and leased space at 1400 Spring Street. MRO, the only of the three locations that M-NCPPC owns, is in poor condition, overcrowded, functionally obsolete, and fails to serve the public adequately. Several studies have documented the many problematic conditions at MRO and have concluded that MRO should be replaced as opposed to renovated.

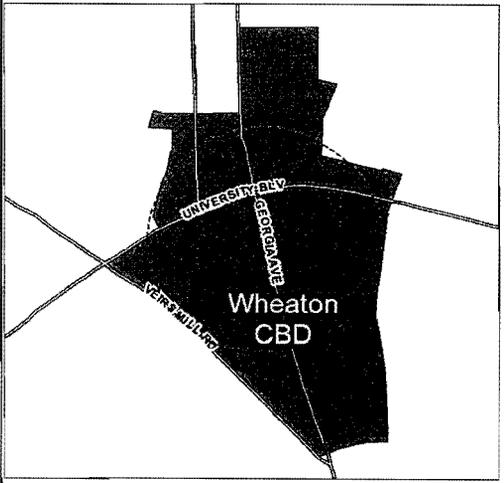
#### OTHER

M-NCPPC previously attempted to obtain a new headquarters through redevelopment of the MRO site into a mixed use development called SilverPlace. In July 2008, in a non-regulatory capacity, the Planning Board approved a "Charrette Plan" for SilverPlace that was produced through a week long charrette process held with all stakeholders. While the Charrette Plan was broadly endorsed for meeting multiple public policy objectives, SilverPlace did not gain approval for funding and the project was closed out. The Charrette Plan should guide discussions on the future use of the MRO site should the M-NCPPC Headquarters be relocated to Wheaton.

A program of requirements for a new M-NCPPC headquarters was completed in 2008. The program needs to be revisited and updated to address significant organizational restructuring and changes in staffing levels.

#### OTHER DISCLOSURES

- A pedestrian impact analysis will be performed during design or is in progress.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION																																										
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY13</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY13</td> <td>100</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>0</td> </tr> <tr> <td>Appropriation Request</td> <td>FY13</td> <td>100</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY14</td> <td>0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>0</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>0</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>0</td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY10</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY11</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation		FY13	(\$000)	First Cost Estimate			Current Scope	FY13	100	Last FY's Cost Estimate		0	Appropriation Request	FY13	100	Appropriation Request Est.	FY14	0	Supplemental Appropriation Request		0	Transfer		0	Cumulative Appropriation		0	Expenditures / Encumbrances		0	Unencumbered Balance		0	Partial Closeout Thru	FY10	0	New Partial Closeout	FY11	0	Total Partial Closeout		0
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Partial Closeout Thru	FY10	0																																									
New Partial Closeout	FY11	0																																									
Total Partial Closeout		0																																									

# Planned Lifecycle Asset Replacement: NL Parks -- No. 968755 -- Master Project

Category **M-NCPPC**  
 SubCategory **Development**  
 Administering Agency **M-NCPPC**  
 Planning Area **Countywide**

Date Last Modified **May 09, 2012**  
 Required Adequate Public Facility **No**  
 Relocation Impact **None**  
 Status **On-going**

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	1,088	0	164	924	154	154	154	154	154	154	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	10,378	0	2,352	8,026	1,296	1,346	1,346	1,346	1,346	1,346	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>11,466</b>	<b>0</b>	<b>2,516</b>	<b>8,950</b>	<b>1,450</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

Current Revenue: General	8,926	0	1,776	7,150	1,150	1,200	1,200	1,200	1,200	1,200	0
Federal Aid	0	0	0	0	0	0	0	0	0	0	0
G.O. Bonds	2,444	0	644	1,800	300	300	300	300	300	300	0
Park and Planning Bonds	0	0	0	0	0	0	0	0	0	0	0
State Aid	0	0	0	0	0	0	0	0	0	0	0
Program Open Space	96	0	96	0	0	0	0	0	0	0	0
<b>Total</b>	<b>11,466</b>	<b>0</b>	<b>2,516</b>	<b>8,950</b>	<b>1,450</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>

#### 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 four 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.

#### COST CHANGE

Increase due to the addition of FY17 and FY18 to this ongoing project.

#### 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

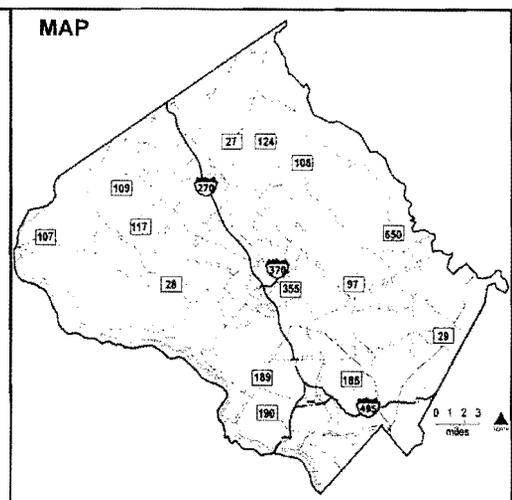
The following repairs are funded through other PDFs: repairs to parking lots and walkways; repairs to hiker-biker and natural surface trails; and roof replacements.

#### FISCAL NOTE

In FY13, 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.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY99	(\$000)
First Cost Estimate	FY13	11,466
Current Scope		
Last FY's Cost Estimate		12,075
Appropriation Request	FY13	1,345
Appropriation Request Est.	FY14	1,500
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,621
Expenditures / Encumbrances		703
Unencumbered Balance		1,918
Partial Closeout Thru	FY10	11,853
New Partial Closeout	FY11	3,466
Total Partial Closeout		15,319

**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



## **Planned Lifecycle Asset Replacement: NL Parks -- No. 968755 -- Master (continued)**

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### **OTHER DISCLOSURES**

- M-NCPPC asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.
- \* Expenditures will continue indefinitely.

# Pollution Prevention and Repairs to Ponds & Lakes -- No. 078701

Category **M-NCPPC**  
 Subcategory **Development**  
 Administering Agency **M-NCPPC**  
 Planning Area **Countywide**

Date Last Modified **May 09, 2012**  
 Required Adequate Public Facility **No**  
 Relocation Impact **None**  
 Status **On-going**

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	1,475	0	432	1,043	293	150	150	150	150	150	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	4,975	0	912	4,063	932	1,231	475	475	475	475	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>6,450</b>	<b>0</b>	<b>1,344</b>	<b>5,106</b>	<b>1,225</b>	<b>1,381</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>*</b>

### FUNDING SCHEDULE (\$000)

Current Revenue: General	2,337	0	587	1,750	250	300	300	300	300	300	0
G.O. Bonds	2,557	0	607	1,950	325	325	325	325	325	325	0
State ICC Funding (M-NCPPC Only)	1,556	0	150	1,406	650	756	0	0	0	0	0
<b>Total</b>	<b>6,450</b>	<b>0</b>	<b>1,344</b>	<b>5,106</b>	<b>1,225</b>	<b>1,381</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>0</b>

#### 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 FY17 and FY18 to this ongoing project

#### 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

Reduce FY13 Current Revenue \$50,000 for fiscal capacity. Reduce current revenue by \$50,000 in FY12 for fiscal capacity. In FY10, \$142,000 (General Obligation Bonds) was transferred in from Lake Needwood Dam Remediation PDF 078710.

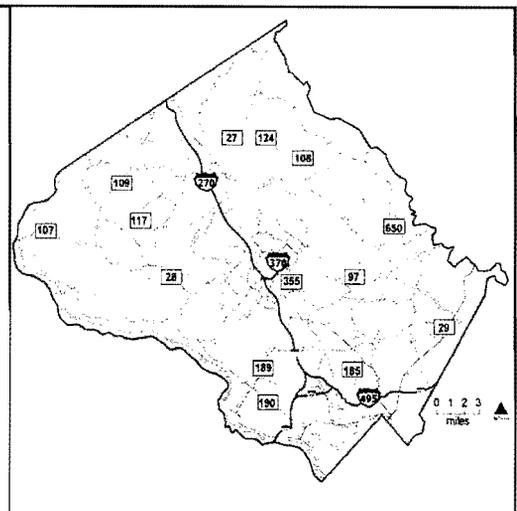
#### OTHER DISCLOSURES

- M-NCPPC asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.
- \* Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY07	(\$000)
First Cost Estimate		
Current Scope	FY13	6,450
Last FY's Cost Estimate		5,984
Appropriation Request	FY13	575
Appropriation Request Est.	FY14	625
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,750
Expenditures / Encumbrances		203
Unencumbered Balance		2,547
Partial Closeout Thru	FY10	1,478
New Partial Closeout	FY11	734
Total Partial Closeout		2,212

#### 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)



# Restoration Of Historic Structures -- No. 808494

Category **M-NCPPC**  
 Subcategory **Development**  
 Administering Agency **M-NCPPC**  
 Planning Area **Countywide**

Date Last Modified  
 Required Adequate Public Facility  
 Relocation Impact  
 Status

**May 09, 2012**  
**No**  
**None**  
**On-going**

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	820	0	520	300	50	50	50	50	50	50	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,774	0	1,024	1,750	250	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>3,594</b>	<b>0</b>	<b>1,544</b>	<b>2,050</b>	<b>300</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>*</b>

### FUNDING SCHEDULE (\$000)

Contributions	50	0	50	0	0	0	0	0	0	0	0
Current Revenue: General	2,344	0	894	1,450	200	250	250	250	250	250	0
Federal Aid	38	0	38	0	0	0	0	0	0	0	0
G.O. Bonds	807	0	507	300	50	50	50	50	50	50	0
State Aid	355	0	55	300	50	50	50	50	50	50	0
<b>Total</b>	<b>3,594</b>	<b>0</b>	<b>1,544</b>	<b>2,050</b>	<b>300</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>0</b>

#### 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 FY12 transfer in of \$48,000, and the addition of FY17 and FY18 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

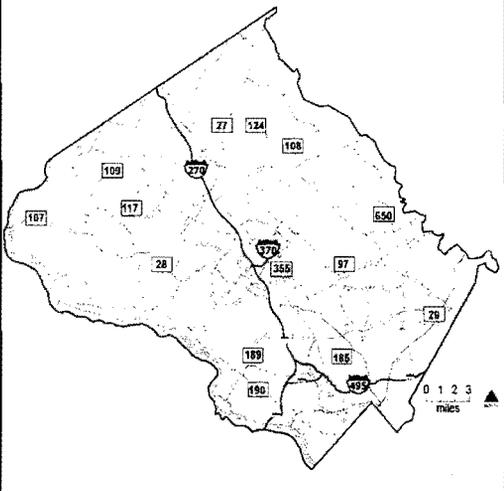
Public demand for program is strong: in the most recent PROS Survey, the majority of residents found protection of historic sites to be important and rated this as a high funding priority. Proposed funding will not only provide the funds to preserve historic structures and sites, but will also make some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

#### FISCAL NOTE

FY13 Current Revenue reduced \$50,000 for fiscal capacity. In FY12, transferred in \$48,000 Current Revenue from PLAR NL Minor Renovations #998708. In April 2011: Reduce current revenue by \$50,000 in FY12 for fiscal capacity. In December 2010: Reduce current revenue by \$25,000 in FY12 for fiscal capacity. In FY11, the Department of Parks received \$50,000 as part of a settlement agreement that will be spent in FY12 on a historic restoration project. In April 2009, the County Executive recommended and Council approved a reduction of \$50,000 in Current Revenue as part of the FY10 Savings Plan. In January 2010, the County Executive recommended and Council approved an additional reduction of \$370,000 in Current Revenue as part of the FY10 Savings Plan.

#### OTHER DISCLOSURES

- M-NCPPC asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.
- \* Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION																																																			
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY80</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY13</td> <td>3,594</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>3,072</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td>FY13</td> <td>300</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY14</td> <td>350</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>1,544</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>521</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>1,023</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY10</td> <td>3,806</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY11</td> <td>176</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>3,982</td> </tr> </table>	Date First Appropriation		FY80	(\$000)	First Cost Estimate			Current Scope	FY13	3,594	Last FY's Cost Estimate		3,072				Appropriation Request	FY13	300	Appropriation Request Est.	FY14	350	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		1,544	Expenditures / Encumbrances		521	Unencumbered Balance		1,023				Partial Closeout Thru	FY10	3,806	New Partial Closeout	FY11	176	Total Partial Closeout		3,982
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# Rock Creek Maintenance Facility -- No. 118702

Category **M-NCPPC**  
 Subcategory **Development**  
 Administering Agency **M-NCPPC**  
 Planning Area **Upper Rock Creek**

Date Last Modified  
 Required Adequate Public Facility  
 Relocation Impact  
 Status

May 21, 2012  
**No**  
**None**  
 Preliminary Design Stage

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	1,234	0	75	1,159	200	130	250	275	150	154	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	8,229	0	0	8,229	0	0	364	1,585	2,850	3,430	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>9,463</b>	<b>0</b>	<b>75</b>	<b>9,388</b>	<b>200</b>	<b>130</b>	<b>614</b>	<b>1,860</b>	<b>3,000</b>	<b>3,584</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	9,463	0	75	9,388	200	130	614	1,860	3,000	3,584	0
<b>Total</b>	<b>9,463</b>	<b>0</b>	<b>75</b>	<b>9,388</b>	<b>200</b>	<b>130</b>	<b>614</b>	<b>1,860</b>	<b>3,000</b>	<b>3,584</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Energy				12	0	0	0	0	0	12
Maintenance				3	0	0	0	0	0	3
Program-Other				37	0	0	0	0	0	37
Program-Staff				19	0	0	0	0	0	19
<b>Net Impact</b>				<b>71</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71</b>
WorkYears					0.0	0.0	0.0	0.0	0.0	0.3

#### DESCRIPTION

The existing Rock Creek Park Maintenance Yard is located within Rock Creek Regional Park at 15881 Beach Drive in Derwood, MD 20855. It is east of the intersection of Needwood Road and Beach Drive. The site is approximately five acres. The existing buildings were built during the 1960's and 1970's when the park was first developed. The main objective for this project is to bring the existing outdated, inadequate and deteriorated facility up to industry standard and comparable to other newer facilities such as the Black Hill, Cabin John, and Wheaton Maintenance Yards.

The major components of the project include: administration building, vehicle maintenance shop, work shops for two crews, equipment storage building, material storage building, staff parking, vehicle parking, and fuel island. The consultant has designed the new maintenance facility with the objective of achieving a green building level of at least LEED Silver rating without any major additional cost to the project.

#### ESTIMATED SCHEDULE

Design will commence at the end of FY12 with construction to begin at the end of FY15.

#### COST CHANGE

Cost increase due to inflation.

#### JUSTIFICATION

Facility Plan approved by Montgomery County Planning Board in June 2009.  
 Rock Creek Regional Park Master Plan, 2000

#### FISCAL NOTE

Design and construction schedule delayed one year for fiscal capacity.

#### OTHER DISCLOSURES

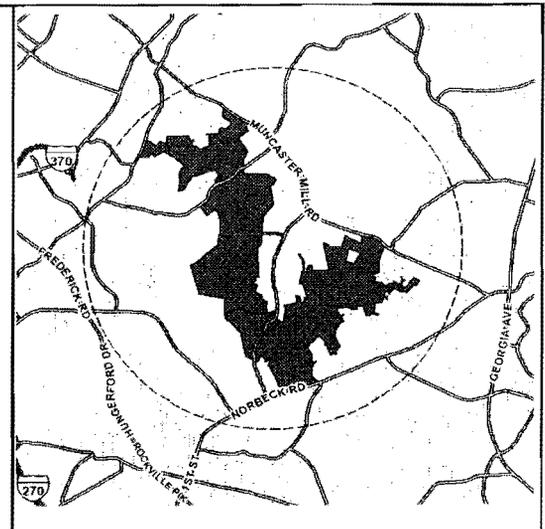
- A pedestrian impact analysis has been completed for this project.

#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY12	(\$000)
First Cost Estimate	FY11	8,958
Current Scope		
Last FY's Cost Estimate		8,958
Appropriation Request	FY13	0
Appropriation Request Est.	FY14	50
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		574
Expenditures / Encumbrances		0
Unencumbered Balance		574
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

#### COORDINATION

United States Green Building Council  
 Montgomery County Department of Permitting Services  
 Montgomery County Department of Environmental Protection  
 Washington Suburban Sanitary Commission



## Trails: Hard Surface Renovation -- No. 888754

Category **M-NCPPC**  
 Subcategory **Development**  
 Administering Agency **M-NCPPC**  
 Planning Area **Countywide**

Date Last Modified  
 Required Adequate Public Facility  
 Relocation Impact  
 Status

**May 09, 2012**  
**No**  
**None**  
**On-going**

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	302	0	112	190	50	28	28	28	28	28	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,523	0	573	950	250	140	140	140	140	140	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>1,825</b>	<b>0</b>	<b>685</b>	<b>1,140</b>	<b>300</b>	<b>168</b>	<b>168</b>	<b>168</b>	<b>168</b>	<b>168</b>	<b>*</b>

### FUNDING SCHEDULE (\$000)

Current Revenue: General	97	0	97	0	0	0	0	0	0	0	0
G.O. Bonds	1,728	0	588	1,140	300	168	168	168	168	168	0
<b>Total</b>	<b>1,825</b>	<b>0</b>	<b>685</b>	<b>1,140</b>	<b>300</b>	<b>168</b>	<b>168</b>	<b>168</b>	<b>168</b>	<b>168</b>	<b>0</b>

#### DESCRIPTION

This PDF provides major renovations of trails with asphalt or boardwalk surfaces (paved trails). Hard surface trails will accommodate road bicyclists, pedestrians, in-line skaters, and people in wheelchairs, where feasible. Projects include major trails of Countywide significance, e.g., those in stream valley parks, but also include shorter connector trails that link to the Countywide system. Renovations may include resurfacing, culvert repair/replacement, and bridge repair/replacement. Where possible, trail renovations will meet Americans with Disabilities Act (ADA) and American Association of State Highway and Transportation standards. This project does not include development of new trails or trail extensions.

#### COST CHANGE

Increase due to the addition of FY17 and FY18 to this ongoing project and increase in FY13 to address accumulated projects. Trails were identified as the most popular recreational amenity per the Vision 2030 Plan jointly developed by the Department of Parks and the Department of Recreation.

#### JUSTIFICATION

Scheduled maintenance and renovation promotes safety and reduces long-term maintenance costs. In park user surveys, hiking and biking on trails is the most frequent recreation activity reported. Biking and walking paths top respondents' lists of desired facilities or greatest facility shortages.

2008 Countywide Park Trails

2005 Land Preservation, Park and Recreation Plan

#### FISCAL NOTE

In FY11, transferred \$46,000 GO Bonds to Wheaton Tennis Bubble Renovation, Project No. 078708. FY09 and FY10 includes an additional \$100,000 as recommended by the Infrastructure Maintenance Task Force.

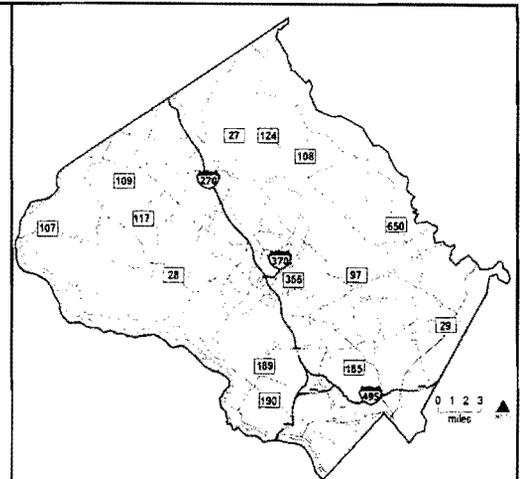
- \* Expenditures will continue indefinitely.

#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY88	(\$000)
First Cost Estimate		
Current Scope	FY13	1,825
Last FY's Cost Estimate		1,377
Appropriation Request	FY13	300
Appropriation Request Est.	FY14	168
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		685
Expenditures / Encumbrances		67
Unencumbered Balance		618
Partial Closeout Thru	FY10	2,948
New Partial Closeout	FY11	20
Total Partial Closeout		2,968

#### COORDINATION

Trails: Hard Surface Design & Construction PDF  
 768673



# Trails: Natural Surface Design, Constr. & Renov. -- No. 858710

Category **M-NCPPC**  
 Subcategory **Development**  
 Administering Agency **M-NCPPC**  
 Planning Area **Countywide**

Date Last Modified **May 09, 2012**  
 Required Adequate Public Facility **No**  
 Relocation Impact **None**  
 Status **On-going**

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	84	0	24	60	10	10	10	10	10	10	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,369	0	279	1,090	140	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>1,453</b>	<b>0</b>	<b>303</b>	<b>1,150</b>	<b>150</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>*</b>

### FUNDING SCHEDULE (\$000)

Current Revenue: General	1,061	0	211	850	100	150	150	150	150	150	0
G.O. Bonds	392	0	92	300	50	50	50	50	50	50	0
<b>Total</b>	<b>1,453</b>	<b>0</b>	<b>303</b>	<b>1,150</b>	<b>150</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>

**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 the addition of FY17 and FY18 to this ongoing project

**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

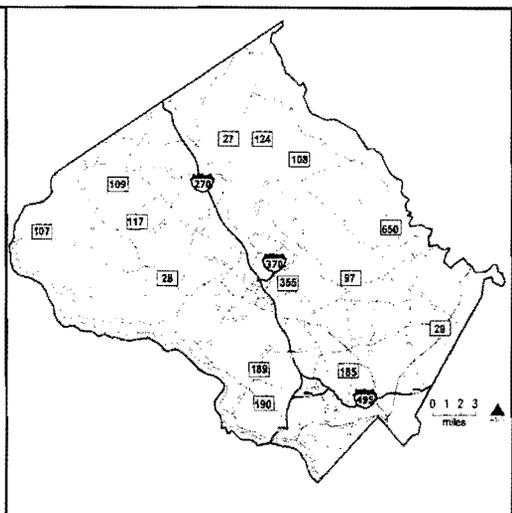
**FISCAL NOTE**

FY13 Current Revenue reduced \$50,000. In April 2011: Reduce current revenue by \$25,000 in FY12 for fiscal capacity. In April 2009, the Executive recommended and Council approved a reduction of \$15,000 in Current Revenue as part of the FY10 Savings Plan. In January 2010, the Executive recommended and Council approved an additional reduction of \$97,000 in Current Revenue as part of the FY10 Savings Plan.

- \* Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY85	(\$000)
First Cost Estimate	FY13	1,453
Current Scope		
Last FY's Cost Estimate		1,194
Appropriation Request	FY13	150
Appropriation Request Est.	FY14	200
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		303
Expenditures / Encumbrances		7
Unencumbered Balance		296
Partial Closeout Thru	FY10	1,980
New Partial Closeout	FY11	91
Total Partial Closeout		2,071

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



# Warner Circle Special Park -- No. 118703

Category **M-NCPPC**  
 Subcategory **Development**  
 Administering Agency **M-NCPPC**  
 Planning Area **Kensington-Wheaton**

Date Last Modified  
 Required Adequate Public Facility  
 Relocation Impact  
 Status

**May 09, 2012**  
**No**  
**None**  
**Final Design Stage**

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	900	102	135	438	38	0	0	0	0	400	225
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	4,585	0	280	70	70	0	0	0	0	0	4,235
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>5,485</b>	<b>102</b>	<b>415</b>	<b>508</b>	<b>108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>4,460</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	4,860	0	0	400	0	0	0	0	0	400	4,460
State Bonds (P&P only)	625	102	415	108	108	0	0	0	0	0	0
<b>Total</b>	<b>5,485</b>	<b>102</b>	<b>415</b>	<b>508</b>	<b>108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>4,460</b>

#### 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, Maryland, 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 to achieve three public needs: a) preservation of two historic buildings of countywide significance, b) preservation of historic landscaped open space that has served as de facto public parkland for decades, and c) provision of another public benefit through adaptive reuse of the large historic buildings. Planning and design work for this new park has been underway since 2006. Several years of close coordination with the Town of Kensington and other interested communities has resulted in the identification of community needs and desires that are being incorporated into the design.

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 Department of Parks' staff offices.

Phase I of this project includes the demolition of the nursing home wings, restoration of loop driveway and public areas of the park previously occupied by the nursing home, and reconstruction of historic exterior walls at demolition. Phase II includes the rehabilitation of the carriage house and the main house for Department of Parks' office space and public meeting space, and landscape enhancements to the grounds.

#### ESTIMATED SCHEDULE

Phase I will be completed in FY12 and FY13. Phase II will be pursued in FY18 and beyond six years.

#### COST CHANGE

Increase due to (1) the addition of \$100,000 State Bonds for Phase I, and initiation of Phase 2 in FY18.

#### 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 accomplish that for a large publicly-owned historic site with county-wide significance.

#### FISCAL NOTE

FY13 Current Revenue reduced \$50,000 for fiscal capacity. In 2004, 2006, 2010, and 2011 a total of \$625,000 in state bond bills was awarded to M-NCPPC for this project.

#### OTHER DISCLOSURES

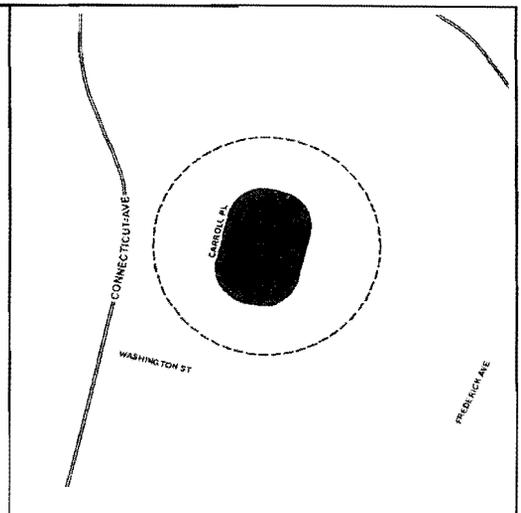
- A pedestrian impact analysis has been completed for this project.
- M-NCPPC asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY11	(\$000)
First Cost Estimate		
Current Scope	FY13	5,485
Last FY's Cost Estimate		525
Appropriation Request	FY13	100
Appropriation Request Est.	FY14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		525
Expenditures / Encumbrances		102
Unencumbered Balance		423
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

#### COORDINATION

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



## Woodside Urban Park -- No. 138705

Category **M-NCPPC**  
 Subcategory **Development**  
 Administering Agency **M-NCPPC**  
 Planning Area **Silver Spring**

Date Last Modified  
 Required Adequate Public Facility  
 Relocation Impact  
 Status

**May 09, 2012**  
**No**  
**None**  
**Planning Stage**

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	1,165	0	0	842	0	0	525	190	0	127	323
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	5,294	0	0	954	0	0	0	0	0	954	4,340
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>6,459</b>	<b>0</b>	<b>0</b>	<b>1,796</b>	<b>0</b>	<b>0</b>	<b>525</b>	<b>190</b>	<b>0</b>	<b>1,081</b>	<b>4,663</b>

### FUNDING SCHEDULE (\$000)

Park and Planning Bonds	6,459	0	0	1,796	0	0	525	190	0	1,081	4,663
<b>Total</b>	<b>6,459</b>	<b>0</b>	<b>0</b>	<b>1,796</b>	<b>0</b>	<b>0</b>	<b>525</b>	<b>190</b>	<b>0</b>	<b>1,081</b>	<b>4,663</b>

#### DESCRIPTION

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

#### ESTIMATED SCHEDULE

Detailed design in FY15-16 with construction beginning in FY18.

#### JUSTIFICATION

The Montgomery County Planning Board approved the park facility plan on October 6, 2011; North and West Silver Spring Master Plan (2000); Silver Spring CBD Sector Plan (2000); Countywide Bikeways Functional Master Plan (2005); 2005 Land Preservation, Parks, and Recreation Plan; Vision 2030: The Parks and Recreation Strategic Plan (2011)

#### OTHER

The project will be designed and constructed in coordination with the adjacent renovation of the Montgomery County Health and Human Services Building at 8818 Georgia Avenue.

The schedule for this project is aligned with the County Department of General Services' (DGS) schedule for the Health and Human Services (HHS) Building adjacent to this park. DGS expects to begin a Program of Requirements (POR) for the entire area in FY13 creating the need for design funding for the park portion in FY13. While a POR will be completed in the near future, DGS does not expect to begin detailed until FY17 and construction in Beyond Six Years for the HHS building, hence the Commission will begin construction of the park portion in FY18.

#### OTHER DISCLOSURES

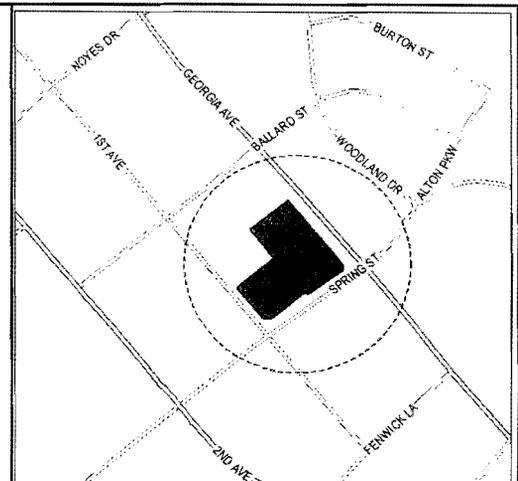
- A pedestrian impact analysis has been completed for this project.

#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY	(\$000)
First Cost Estimate	FY13	6,459
Current Scope		
Last FY's Cost Estimate		0
Appropriation Request	FY13	0
Appropriation Request Est.	FY14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

#### COORDINATION

Montgomery County Department of General Services – Health & Human Services Building, 8818 Georgia Avenue  
 Montgomery County Department of Permitting Services  
 Maryland State Highway Administration  
 Montgomery County Department of Transportation  
 Arts and Humanities Council of Montgomery County



**PART III: CAPITAL IMPROVEMENTS PROJECTS TO BE CLOSED OUT**

The following capital projects are closed out effective July 1, 2012, and the appropriation for each project is decreased by the amount of that project's unencumbered balance.

<b>Project #</b>	<b>Project Name</b>
998774	Energy Conservation (M-NCPPC)
998762	Minor New Construction
998740	Resurfacing Parking Lots and Paths: M-NCPPC
078708	Wheaton Tennis Bubble Renovation

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**PART IV: CAPITAL IMPROVEMENTS PROJECTS:  
PARTIAL CLOSE OUT**

**Partial close out of the following capital projects is effective July 1, 2012**

<b>Project #</b>	<b>Project Name</b>	<b>Amount</b>
767828	Acquisition: Local Parks	69,000
998798	Acquisition: Non-Local Parks	1,082,000
008720	Ballfield Initiatives	1,275,000
977748	Cost Sharing: Local Parks	29,000
761682	Cost Sharing: Non-Local Parks	112,000
998710	Energy Conservation - Local Parks	15,000
998711	Energy Conservation - Non-Local Parks	20,000
998773	Enterprise Facilities' Improvements	47,000
957775	Facility Planning: Local Parks	353,000
958776	Facility Planning: Non-Local Parks	286,000
998799	Minor New Construction - Local Parks	186,000
998763	Minor New Construction - Non-Local Parks	64,000
967754	Planned Lifecycle Asset Replacement: Local Parks	1,619,000
968755	Planned Lifecycle Asset Replacement: NL Parks	3,466,000
078701	Pollution Prevention and Repairs to Ponds & Lakes	734,000
808494	Restoration Of Historic Structures	176,000
998714	Resurfacing Parking Lots & Paths: Local Parks	121,000
998764	Resurfacing Parking Lots & Paths: Non-Local Parks	356,000
838882	Roof Replacement: Non-Local Pk	775,000
058755	Small Grant/Donor-Assisted Capital Improvements	57,000
818571	Stream Protection: SVP	572,000
768673	Trails: Hard Surface Design & Construction	207,000
888754	Trails: Hard Surface Renovation	20,000
858710	Trails: Natural Surface Design, Constr. & Renov.	91,000