



MONTGOMERY COUNTY DEPARTMENT OF PARKS
THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

MCPB Agenda Item 9
June 11, 2009

MEMORANDUM

Date: June 4, 2009

TO: Montgomery County Planning Board

VIA: Mary Bradford, Director, Department of Parks
Mike Riley, Deputy Director, Department of Parks

FROM: Doug Alexander, Acting Chief, Park Development Division (PDD) *DA*
Shuchi Vera, CIP Manager, PDD *S.V.*

SUBJECT: Strategy for Preparing the FY11-16 Park Capital Improvements Program

Staff Recommendation

Obtain guidance from the Planning Board on evaluation criteria, goals and priorities for the Parks FY11-16 Capital Improvements Program (CIP).

Background

On April 2, 2009, staff gave the Board a presentation on the CIP process and proposed an internal timeline for preparing the FY11-16 CIP. The schedule included two strategy sessions with the Board in June and July 2009, two work sessions in September 2009, and an adoption session in October 2009. The Board's Proposed FY11-16 CIP will be transmitted to the County Executive by November 1, 2009. In this strategy session, staff will present evaluation criteria and the evaluation process, expenditure categories, testimony received at the CIP Public Forum, and status of Program Open Space. In the July Strategy session, staff will present facility planning priorities, an update and strategy on master plan implementation, and modifications to level-of-effort projects.

Board Guidance on Preparing the FY09-14 CIP

The Board approved certain criteria for staff to follow in developing the FY07-12 CIP. The same criteria were used in developing the FY09-14 CIP and are listed as follows.

EVALUATION CRITERIA

The following criteria will evaluate the priority of projects placed within the CIP. All candidate projects must be consistent with the Department's mission and be supported by adopted studies, plans and/or policies.

1. Immediacy:

- The project repairs or replaces facilities necessary to protect public health, safety, and welfare.
- The project preserves natural, cultural or historic resources that might otherwise be lost or degraded if prompt action is not taken.
- The project upgrades facilities to comply with current code requirements and laws.
- The timing of the project is dependent on coordination with related projects of other County agencies or interest groups.

2. Need:

- The project is already programmed in the CIP and is therefore already promised to a community.
- The project provides facilities to an under-served geographic area.
- The project provides facilities to an under-served population group.
- The geographic distribution of proposed projects is equitable.
- The project provides facilities to serve unmet needs countywide.
- The project serves a need identified by the surrounding community.

3. Efficiency:

- The project increases revenue, results in cost savings, and/or improves operational efficiency.
- The project leverages an opportunity, such as a partnership, contribution, donation or grant.
- The project has a high cost/benefit ratio by serving a large number of people for a reasonable cost.
- The project prevents current damage to facilities from becoming worse and more costly to repair later.

Candidate projects meeting many criteria would generally receive higher priority than those meeting only one or two.

Based on the above criteria, staff grouped projects into expenditure categories to allow the Board to see how projects will meet the needs in the park system. The expenditure categories are as follows:

- **Infrastructure Maintenance** – *repair, renovation, and lifecycle replacement of existing park facilities and supporting infrastructure;*

- **Land Acquisition** – continued commitment to preservation of parkland through Legacy Open Space and park acquisition programs;
- **New Parks and Park Facilities** – responding to unmet park and recreation needs;
- **Environmental and Stewardship** – protection and enhancement of natural, historical, and cultural resources on parkland.

The categories and expenditures in the *current* approved FY09-14 CIP are as follows:

Category	Amount in Millions	Percentage of Six-Year CIP
Infrastructure Maintenance	\$54.8	27.6%
Land Acquisition	\$76.7	38.5%
New Parks and Facilities	\$50.8	25.5%
Environmental and Stewardship	\$16.6	8.4%

It's important to note: Land Acquisition received a greater percentage of the CIP dollars due to previous increases in Program Open Space funding dedicated for this purpose. Additionally, Infrastructure Maintenance was deemed a high priority by both the Board and Council. Although we have made significant progress in addressing infrastructure replacement needs in our system, there is still much work to be done to catch up with needed renovations in the parks.

Theoretically, funding for infrastructure maintenance should increase from one CIP cycle to the next as more parks and amenities are added to our park system. It becomes increasingly difficult to maintain our existing parks when investment in new construction continues to increase. Therefore, staff recommends giving higher priority to renovation projects when evaluating new projects for the FY11-16 CIP. This recommendation will also decrease the impact on our operating budget, which has been drastically cut and will not be able to support new operating expenses for the foreseeable future.

Although the Board may wish to shift priorities in the FY11-16 CIP, staff recommends using the same evaluation criteria for preparing the FY11-14 CIP. However, staff recommends a slight change to the expenditure categories, which is to split the Environmental/Stewardship category into Environmental Stewardship and Historical Resources Stewardship. As State storm water regulations are being re-assessed and mandatory investment in green infrastructure is increasing, we anticipate an increasingly larger budget for our environmental program. Therefore, a separate category to capture environmental stewardship makes sense for tracking and presentational purposes. In addition, a recent increase in investment in our historical and cultural resources, mainly due to acquisitions supported by our Legacy Open Space program, justifies a separate category for Historical Resources Stewardship.

Prioritizing Projects for Inclusion in the CIP

CIP Forum:

The CIP Public Forum was held on April 2, 2009. A summary of the testimony received and staff responses is included in Attachment ①. The testimony received is generally split between the need to maintain our existing infrastructure and the need for new facilities, with additional testimony for environmental stewardship. All testimony pertaining to County recreation facilities was forwarded to the Montgomery County Recreation Department.

Although public testimony is very important, the projects supported represent only a small portion of all the projects that will compete in the six-year CIP. Other projects that represent the six-year CIP include:

- Continuing projects approved in the FY09-14 CIP;
- Projects resulting from master plans and other studies;
- Needs identified in the Land Preservation, Parks and Recreation Plan;
- Requests submitted by divisions via the online project request application;
- Directives from the Planning Board and County Council;
- Projects resulting from land acquisitions and developer park donations; and
- Scheduled repairs identified in the infrastructure condition assessment study.

Evaluation Process:

Attachment ② offers a visual of how the projects described above are currently evaluated in the CIP. These projects are outlined in the green box. They then go through what we call a “sifting,” or evaluation process based on criteria listed in the blue section. The result is a CIP program consisting of projects that have gone through a comprehensive evaluation process. The pink section lists the constraints on our ability to program an unlimited number of projects.

Park Development continues to utilize its on-line CIP and Major Maintenance request system that accumulates potential projects from both field staff and public requests. This process allows Park Development to work collaboratively with Central Maintenance to evaluate and address the needs in the park system. Over 563 requests were received. Approximately 40% were CIP eligible. This system will be used continuously to accumulate requests so that problems are identified in a timely manner.

The infrastructure condition assessment study will continue to guide CIP priorities. A consultant has completed a conditional assessment of four facility groups – playgrounds, hard surface trails, enterprise facilities, and park activity buildings. Staff has reviewed the consultant’s recommendations and to the extent possible, reconciled them with current CIP priorities. The consultant will continue the study by assessing an entire park, rather than one

facility group at a time. Within a year, staff should have condition assessments of all of the facilities in the regional and recreational parks, which will further help to determine facility planning and infrastructure maintenance priorities in the CIP.

The Department has formed a selection committee including the Parks Director and representatives from various divisions to effectively prioritize the CIP requests based on the established criteria and readiness, for inclusion in the CIP. The challenge facing the selection committee is to form a recommendation for the Board that will establish a balance between our commitment to infrastructure replacement, stewardship of valuable resources, and the demand for new facilities.

Current FY09-14 Program:

Attachment ③ provides a summary, grouped by expenditure category, of the current Adopted FY09-14 CIP. This information will remind the Board of projects currently approved in the FY09-14 CIP and help determine the capacity for new projects.

Status of Program Open Space (POS)

As a result of the recent downturn in the economy and the consequential decrease in the real estate transfer tax, the State's POS Program has taken a significant hit in funding. Accordingly, Montgomery County's POS allocation has drastically decreased beginning in FY09. Attachment ④ depicts the County's POS allocations from FY2000 to FY2010. Our FY10 allocation of \$1.1 million is the smallest allocation received in at least ten years. We have depended heavily on POS to fund up to 75% of the cost of some of our large park development projects and in some cases, 100% of the cost of our park acquisitions. From FY06 to FY08, POS has been our largest or second largest source of funds.

The reality that we face today is that we will not be able to fund with POS all of our POS-programmed projects in the approved CIP. Affected programs and projects include our local and non-local park acquisition programs, enterprise facilities improvements program, Wheaton Tennis Ancillary Building, and Germantown Town Center. Of the five programs and projects, Germantown Town Center is hit the hardest as we programmed \$5.2 million in POS funds and design has already begun. In order to fill the funding gap and stay on schedule, we will be requesting, as part of the September 3 CIP work session, that the Board approve an increase in Park and Planning Spending Affordability Guidelines (SAG) for FY11-12. In order to address the POS shortfall in the Wheaton Tennis Ancillary Building project, we will be requesting County general obligation funds. Finally, there are other projects in the approved CIP that are programmed with POS funds, but they are scheduled in the latter years, by which time we hope POS allocations will be restored to "normal levels."

Conclusion

We are currently reviewing and evaluating new CIP requests with projects continuing from the current CIP to evaluate the capacity for projects in the FY11-16 CIP. Staff seeks the Board's feedback on criteria for prioritizing projects in the CIP as presented in this memo. We will return in July to continue strategy discussions with the Board and present details on new methods for prioritizing projects.

N:\CIP\11-16 CIP\PB Sessions\Strategy Session #1\Board memo
Attachments

**Summary of Testimony at the Joint Public Forum for the FY11-16 Capital Improvements Program
Sponsored by Montgomery County Planning Board and Recreation Advisory Boards**
April 2, 2009

Speaker	Issues/Recommendations	Staff Comments
1 Jim Kriminski, County-wide RAB	Requests to retain funding for maintenance and capital replacement. Notes in particular the growing shortfall in funds available for playground renovation, the need for natural trail construction, and the growing demand for hiker/biker trails which point to the importance of completing the Magruder Branch Trail and currently funded Rock Creek Trail Pedestrian Bridge . Supports artificial turf for two fields and renovation of several others.	The Magruder Branch Trail was moved to the later years of the CIP by the County Council during review of the FY09-14 CIP and was not funded for construction. Staff intend to request that this project be fully funded in the FY11-16 CIP. Rock Creek Trail Pedestrian Bridge is currently under construction and scheduled to be completed in spring 2011. Staff will continue to request funding for PLAR and related renovation projects as a high priority, including playground and ballfield renovations.
2 Jerilyn Ray-Shelley, Down County RAB (see packet for full testimony)	Primary concern is maintaining current facilities. MCRD's PLAR funds have been reduced 30% since FY08. Support Elmhurst LP playground, Cabin John RP dog park, and renovations to Woodside UP and Scotland Neighborhood Rec. Center Very glad Wisconsin Place Rec. Center will open soon. Hiring a center director for Wisconsin Place is crucial, as is adequate funding for staff & maintenance of parks and recreation buildings. Use Montgomery County Volunteer office for volunteers to clean parks etc.	Staff agrees that there are many facilities in need of repair, renovation and lifecycle replacement, especially in the down county area. We will request funding for PLAR renovation projects at least at the current level. Elmhurst Parkway playground and the Cabin John Dog Park are funded and will be constructed in FY09-10. Woodsides Urban Park is proposed for facility planning in the FY09-14 CIP.
3 Paul Lofgren, Mid-County RAB	Ross Boddy Comm. Center renovation should include a much-needed gym, and sidewalk and trail connectors. Rafferty Center renovation design; purchase land for parking. Wheaton Community Center: facility plan renovations to occur after Rafferty opens. Maintenance and renovation of existing facilities, including neighborhood centers. Complete Mid-County Community Center . Appreciates: Rock Creek Trail Pedestrian Bridge construction. Looks forward to: Matthew Henson Trail completion. Supports future projects: NW Branch Park in coordination with Trolley Museum relocation, and Wheaton Tennis Ancillary Bldg.	Rock Creek Trail Bridge is under construction and scheduled to be completed in spring 2011. The Northwest Branch Recreational Park Master Plan is scheduled to be completed in November of this year. The Wheaton Ancillary Building is scheduled to begin design in FY10, with construction to be completed in fall of 2012. Matthew Henson Trail will be fully open by summer 2009.
4 Mark Pharo, East County RAB	Looking forward to using the artificial turf field at Fairland, and all other synthetic turf projects. Supports the White Oak Community Center project. Requests more funding to maintain parks we already have.	The synthetic turf field at Fairland is funded in the CIP and is expected to be completed in FY10. Montgomery Blair High School will be completed by September. Staff agrees that our current CIP priorities are to renovate and maintain existing parks.

Speaker	Issues/Recommendations	Staff Comments
5 Valerie Oliver, Up County RAB	<p>Upcounty is underserved by recreation facilities. Community recreation and aquatic centers are needed in the Clarksburg/Damascus area. Renovate Plum Gar Neighborhood Center; modernize the UpCounty Community Recreation Center, and plan for the new North Potomac Community Recreation Center. Appreciates Ridge Road Recreational Park and the Germantown Indoor Swim Center.</p>	<p>Comments were forwarded to Montgomery County Recreation Department.</p>
6 Bruce Williams, Mayor, City of TP	<p>Keep Piney Branch indoor swimming pool open and construct separate entrance; fund major equipment replacement in future. Determine the future of Takoma-Langley Rec. Center and increase funds for MCRD programs. Takoma-Piney Branch LP Improvements & amenities are appreciated. Sligo Creek Pkwy safety improvements needed at: Flower Avenue, Aspen/Jackson and at Heather/Hayward. Raised crosswalks would provide safe access to the trail from surrounding neighborhoods. Playground improvements at Sligo Creek parks, Opal Daniels, and Sligo Mill Overlook are in CIP and should stay on schedule.</p>	<p>Staff agrees that it is important to maintain our existing parks and facilities. Playground renovations are planned in the next two years for Sligo Creek Park near Burnett Avenue, Sligo Cabin Neighborhood Park at Wayne Avenue, Seek Lane Neighborhood Park, and Opal Daniels Neighborhood Park. Sligo Mill Overlook is a new park that will be evaluated for facility planning in the FY11-16 CIP. In 2002 a special report was developed by the Commission in cooperation with MDOT for Traffic Safety and Speed Management for Sligo Creek Parkway. In 2008 the Montgomery County Department of Parks also hired a consultant to perform traffic analysis for the intersections of Sligo Creek Parkway at Aspen Avenue and Sligo Creek Parkway at Houston Ave/Kennebec Ave. The recommended safety improvements have been implemented along Sligo Creek Parkway from University Blvd. to New Hampshire Ave. Raised crosswalks were not recommended and are not feasible.</p>

Speaker	Issues/Recommendations	Staff Comments
7 Byrne Peake, Woodmoor- Pinecrest Citizens Association	<p>Pinecrest Local Park improvements: erosion control from parking lot, pervious loop path around perimeter of ballfield with connector paths to adjacent streets and school, natural surface path through adjacent school property. Rec. building improvements: enlarge bldg. entryway, remove metal cages on windows, and capture roof's runoff into rain gardens or bioretention swales.</p>	<p>Pinecrest Local Park will be considered as a Facility Planning candidate for funding in the FY11-16 CIP.</p>
8 Kathie Hulley, Clarksburg Civic Association	<p>Relocate the Hershell-Spillman Carousel from Wheaton Regional Park to Ovid Hazen Wells Rec. Park as required by Deed.</p>	<p>The master plan for Ovid Hazen Wells Park intended the carousel to be located in a special recreational area with an adventure playground, picnic area, access road, parking and infrastructure support facilities. This area was proposed as a second phase of development for the park and is currently proposed for facility planning in the FY09-14 CIP. A preliminary cost estimate was prepared to relocate the carousel, provide road access, parking and utility infrastructure to the master-planned location of the park. The estimated costs were approximately \$3 million.</p>
9 Lou Sousa, Friends of Little Bennett	<p>Construct an interim day use area at Little Bennett RP with picnic shelter and gravel parking lot. Facility plan a more permanent structure that will include a visitors center, day use area, outdoor education area, adventure playground, and connector trails.</p>	<p>Facility planning for the first phase of development is proposed in the CIP for FY11. The interim day use area is scheduled for design and construction in FY10-11. Both the interim day use area and permanent facilities are included in the Little Bennett Master Plan.</p>
10 Casey Anderson, Individual	<p>Appreciates the Muddy Branch Trail Extension. Please move up Upper Rock Creek Trail in the CIP. Be more aggressive in getting stimulus money for CIP projects. Is concerned that some Master Planned hard surface trails will be downgraded to natural surface and not allow bikes. Want bikes on Upper Rock Creek & Rachel Carson trails. The Rachel Carson Master Plan had a paragraph that mentioned "biking was incompatible". Put signs on Rachel Carson trail to permit bikes.</p>	<p>Facility planning for the Muddy Branch Trail is planned to begin in FY10. Facility planning for the Upper Rock Creek Trail will be proposed in the FY11-16 CIP after currently proposed trail projects are funded. The Parks Department is represented on a County Task Force with other agency reps that will recommend how stimulus money will be spent.</p>
11 Deepak Srinivasan, Individual	<p>Requests an international quality cricket field, the first in metro area, at Seneca Crossing Local Park to serve the 2,000+ players in Montgomery and Prince George's counties. Urges this request be included in the facility planning for Seneca Crossing LP that is now underway.</p>	<p>See response to item #12 below</p>



Speaker	Issues/Recommendations	Staff Comments
12 Cherian Eapen, Individual	<p>Requests an international standard cricket field at Seneca Crossing LP , and relocation of the Hershell-Spillman Carousel from Wheaton Reg. Park to Ovid Hazen Wells Rec. Park. Also urges acquisition of the "Tapestry" property adjacent to N. Germantown Greenway SVP and Ridge Road RP.</p>	<p>Continued from above re Seneca Crossing cricket field: Facility planning studies typically take from 12-18 months and include site investigation, development of a program of requirements, community meetings, study of design alternatives, development of a preferred alternative to 30% construction documents, preparation of a detailed cost estimate, and preliminary permits. After approval of the facility plan by the Planning Board, funding for detailed design and construction of the park would be requested in the next CIP, which would be the FY13-18 CIP. This project is not ready to request funding in the FY11-16 CIP. Refer to response to speaker #8 for response to Ovid Hazen Wells Carousel.</p>
13 Judy Koenick, Individual	<p>No more fields unless existing fields are protected. Park Police should ensure fields are not used when wet. Enforce field permits and impose fines for violations.</p>	<p>These are operational issues and will be addressed separately.</p>
14 Joe Fritsch, Individual		<p>Staff has coordinated with natural surface trail advocates to establish priorities in the CIP. The Natural Surface Trails program has been adjusted to accelerate more construction of the Upper Rock Creek Trail. Additionally, staff will consider revisiting mountain bike use on trails where it is currently restricted, among other issues, as part of a likely update to the Countywide Park Trails Plan to be initiated in FY10, and will provide ample opportunity for public comment before the Planning Board makes a final decision. Regarding the greenspace issue, staff reviews all subdivision cases for opportunities to expand and enhance the park system and the trail networks, both natural and hard surface, and to protect/enhance existing and future park trail corridors. Staff is aware of the areas where trail implementation may be difficult due to environmental constraints, and we are continually evaluating alternatives to both avoid these constrained areas but still provide the needed trail connections.</p>

Speaker	Issues/Recommendations	Staff Comments
15 Richard Denton, Individual	<p>Several areas of Muddy Branch trail have dangerous make shift bridges to help users traverse the deep and wide ravines along the trail. Volunteers will help build the bridges, the materials are already purchased, but surveys, design and permits must be completed. Expedite prep. work so bridge construction can proceed. Muddy Branch trail bridge at Pennyfield Lock could be delayed because there is adequate access already.</p>	<p>The Muddy Branch Trail is still under construction in many areas. The bridges are being surveyed and we will apply for permits as soon as the plans are finished. Construction is expected this summer. The bridge south of River Road will be constructed by fall.</p>
16 Matthew Tifford, Randolph Civic Association	<p>Randolph Hills LP's recreation center is gone and the playground is closed for renovation, so the empty park draws illegal activity. Park police have been responsive. The community recommends converting one of the two baseball fields to a dog park. Also requests a covered picnic shelter. Thanks the department for the restoration of the Waverly-Schuylkill streambed, and recommends that a water fountain be installed at the park (there's a water line on-site).</p>	<p>The design and construction of a picnic shelter is scheduled for FY11. A new dog park and water fountain will be considered as candidates projects in the FY11-16 CIP.</p>
17 Heather Phipps, North Hills of Sligo Civic Association	<p>Sligo Creek Golf Course should be used for passive recreation and preserved as green space. Suggests a nature center and natural surface loop path on the property. Consider the economic and environmental impacts of developing recreational facilities such as ballfields. Future decisions about Sligo Creek GC should be made with involvement of local community.</p>	<p>These suggestions will be considered in the re-use plan for Sligo Golf Course which is now underway. A web site has been established (www.SligoCreekGolf.org) to assist in collecting community input. A community meeting held on May 26 kicked off the planning process for the park's future. The public will have more opportunities to provide input throughout the planning process. Parks staff will present to the Planning Board on October 1 its draft master plan study, which will include several concepts for the park based on the community input received.</p>



Speaker	Issues/Recommendations	Staff Comments
18 Austin Steo, Trail Conservancy	<p>Supports all natural surface trail projects in CIP and more funding for trail bridges and boardwalks. Proposes a specialized mountain bike area at Fairland Recreational Park featuring a skills area. Offers several reasons why this area is an ideal location (see testimony). Volunteers could clear the primary trail lines in one day (Phase I). Phase II would require some funding and more time, and would include earthen features, i.e. a pump track, small jumps, logs, rocks and dirt for technical challenges. Structures would include a teeter totter and boardwalks. The Fairland site offers an immediate opportunity for a skills park if the one proposed at Carson Farm is not likely to happen for several years.</p>	<p>Staff from Park Planning and Stewardship have discussed the possibility of a Mountain bike skill and challenge area in Fairland Recreational Park, and is awaiting a Public-Private Proposal from Mr. Steo.</p>
	The following topics were addressed in letters or e-mails received during the open record period	
19 Suzanne Keller, Individual	<p>Tilden Woods Local Park, adjacent to Tilden Woods Pool, is often used for over-flow parking by pool patrons. She opposes the pool community's plan to expand its facility to include a community center. Suggests pool community should rent the Tilden Woods Rec. Center instead. Permits office is missing an opportunity to rent the park building.</p>	<p>This testimony cannot be addressed by Parks as it requests the community to take action.</p>
20 Harriet and Adam Kuhn	<p>Requests improvements at Hillmead LP: refurbish tennis and basketball courts, expand playground and install water fountain.</p>	<p>Hillmead LP will be considered as a candidate for funding in the FY11-16 CIP. The playground was recently renovated and is constrained by the location of mature trees. Both the basketball and tennis courts were renovated in 2000. We can place these in the program for complete renovation sometime beyond FY14.</p>
21 Matt Barranca	<p>Sligo Creek Golf Course should remain a public golf course. Develop a golf usage plan demonstrating that the course would not compete with other public courses in the system. Involve local community stakeholders in future decisions about Sligo Creek GC.</p>	<p>See response to item #17</p>

(6)

Speaker	Issues/Recommendations	Staff Comments
Jennifer Perry & Katrina Emmerson Kugel, Forest Glen/National Park Seminary Committee for a Play Area	Would work with the county in a public/private partnership to create a playspace in the Forest Glen and National Park Seminary communities. \$10,000 pledged by The Alexander Group. Opposes creating new playspace as proposed by Forest Glen/National Park Seminary group (see testimony 23), for safety and tranquility reasons. Cites 3 playgrounds within one mile of development.	Staff reviewed this request and determined that there are no needs identified in the 2005 LPPRP for another playground to serve this area, the environmental analysis of the proposed site shows only a very small area outside of the environmental buffer that could be developed, there is no street access to the site or public visibility, and there is significant neighbor opposition to a playground in this location. The public park system does not have the resources to build and maintain walk-to recreation areas to serve all needs of nearby residents, and private homeowners associations should supplement public facilities to meet their specific needs. The National Park Seminary development met its recreational and open space requirements.
Judy and Marty Reed, et al	Refer to response to Item #22	

(7)

The CIP "Sifting" Process

FROM WHERE DO PROJECTS ORIGINATE?

- Park Master Plans
- LPPRP
- Other Plans & Studies
- Online Project Request Application
- Current CIP Program
- Infrastructure Condition Assessment Study
- CIP Forum (Public)
- Planning Board Directives
- County Council Directives
- Land Acquisitions & Developer Park Donations

HOW ARE THEY PRIORITIZED?

- Planning Board Criteria
- Infrastructure Condition Assessment Study Priorities
- Facility Planning Evaluation Matrices
- Priorities Assigned by Field Staff
- Priorities Assigned by CIP Evaluation Committee
- New Projects versus Renovation Projects



FY11-16
CIP



WHAT ARE OUR LIMITATIONS?

- Funding
 - Park and Planning Spending Affordability Guidelines (SAG)
 - GO Bond competition from other agencies
 - Other funding sources: State grants (POS, etc.) & bills; Federal funding; Contributions; Enterprise funds
- Staff
 - Operating Budget Impact (OBI)

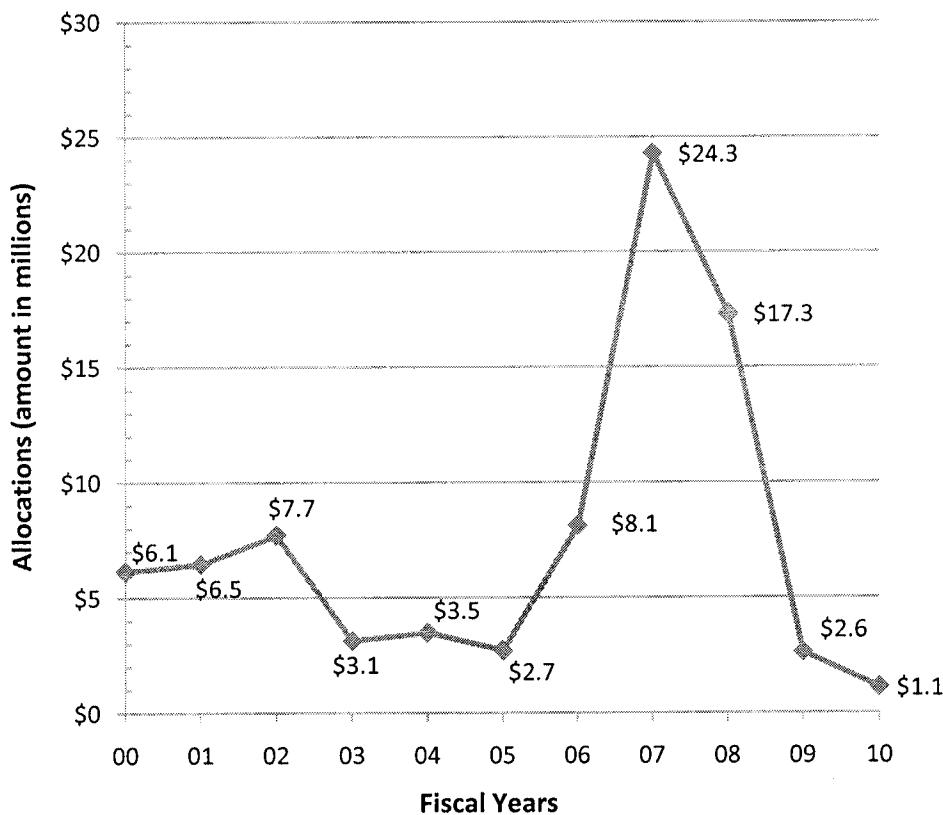
FY09-14 CIP Program by Expenditure Category

Project (PDF) Name	Total	Thru FY08	Rem. FY08	6 Year Total	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
LAND ACQUISITION											
<i>Continued commitment to preservation of parkland through Legacy Open Space and park acquisition programs</i>											
Acquisition: Local Parks	13,474	0	1,264	12,210	2,035	2,035	2,035	2,035	2,035	2,035	0
Acquisition: Non-Local Parks	25,404	0	3,594	21,810	3,635	3,635	3,635	3,635	3,635	3,635	0
ALARF: M-NCPPC	41,290	35,290	0	6,000	1,000	1,000	1,000	1,000	1,000	1,000	0
Legacy Open Space	100,000	39,287	2,259	36,683	6,785	5,860	6,038	6,000	6,000	6,000	21,771
Total Land Acquisition	180,168	74,577	7,117	76,703	13,455	12,530	12,708	12,670	12,670	12,670	21,771
ENVIRONMENTAL & STEWARDSHIP											
<i>Protection and enhancement of natural, historical, and cultural resources on parkland</i>											
Energy Conservation - Local Parks	222	0	0	222	37	37	37	37	37	37	0
Energy Conservation - Non-Local Parks	240	0	0	240	40	40	40	40	40	40	0
Lake Needwood Modifications	4,050	0	0	4,050	0	0	2,050	2,000	0	0	0
Pollution Prevention and Repairs to Ponds & Lakes	3,429	0	429	3,000	500	500	500	500	500	500	0
Restoration Of Historic Structures	3,722	0	572	3,150	900	850	350	350	350	350	0
Stream Protection: SVP	3,260	0	62	3,198	533	533	533	533	533	533	0
Woodlawn Barn Visitors Center	2,800	0	0	2,800	335	1,840	625	0	0	0	0
Total Environment & Stewardship	17,723	0	1,063	16,660	2,345	3,800	4,135	3,460	1,460	1,460	0
NEW PARKS & PARK FACILITIES											
<i>Responding to unmet park and recreation needs</i>											
Cost Sharing: Local Parks	513	0	63	450	75	75	75	75	75	75	0
Cost Sharing: Non-Local Parks	422	0	122	300	50	50	50	50	50	50	0
Darnestown Square Heritage Park	875	0	0	875	60	335	480	0	0	0	0
Fairland Golf Course	11	4	7	0	0	0	0	0	0	0	0
Germantown Town Center Urban Park	6,990	7	50	6,933	494	2,731	3,126	582	0	0	0
Greenbriar Local Park	3,832	0	0	3,832	0	246	342	2,934	310	0	0
Laytonia Recreational Park	10,482	8	37	10,437	17	420	626	2,960	4,889	1,525	0
Magruder Branch Trail Extension	378	0	0	378	0	0	0	0	165	213	0
Minor New Construction - Local Parks	1,010	0	110	900	150	150	150	150	150	150	0
Minor New Construction - Non-Local Parks	1,071	0	96	975	225	150	150	150	150	150	0
Montrose Trail	649	0	0	649	0	26	82	541	0	0	0
Ovid Hazen Wells Rec Park	3,164	2,980	184	0	0	0	0	0	0	0	0
Rock Creek Trail Pedestrian Bridge	8,351	634	775	6,942	800	5,142	1,000	0	0	0	0
S. Germantown Recreational Park: Non Soccer Fac	10,177	9,634	543	0	0	0	0	0	0	0	0
S. Germantown Recreational Park: Soccerplex Fac.	10,971	9,956	381	634	634	0	0	0	0	0	0
Trails: Hard Surface Design & Construction	2,444	0	644	1,800	300	300	300	300	300	300	0
Woodstock Equestrian Center	1,409	659	0	750	0	750	0	0	0	0	0
Ballfield Initiatives (50%)*	4,665	0	1,175	3,490	1,175	675	410	410	410	410	0
Black Hill Trail Renovation and Extension (50%)*	2,103	12	615	1,459	1,321	139	0	0	0	0	0
East Norbeck Local Park Expansion (50%)*	1,773	24	114	1,600	1,213	388	0	0	0	0	0
Evans Parkway Neighborhood Park (50%)*	1,780	0	0	1,780	51	103	1,073	554	0	0	0
Facility Planning: Local Parks (50%)*	1,094	0	209	885	150	135	150	150	150	150	0
Facility Planning: Non-Local Parks (50%)*	1,222	0	337	885	150	135	150	150	150	150	0
North Four Corners Local Park (50%)*	2,669	0	0	2,439	0	0	0	115	166	2,158	230
Small Grant/Donor-Assisted Capital Improvements (50%)*	1,968	0	193	1,775	300	275	300	300	300	300	0
Trails: Natural Surface Design, Constr. & Renov. (50%)*	776	0	183	593	100	93	100	100	100	100	0
Total New Park Facilities	80,796	23,917	5,835	50,760	7,264	12,316	8,564	9,521	7,365	5,731	230

Project (PDF) Name	Total	Thru FY08	Rem. FY08	6 Year Total	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
INFRASTRUCTURE MAINTENANCE											
<i>Repair, renovation, and lifecycle replacement of existing park facilities and supporting infrastructure</i>											
Broadacres Local Park Renovation	1,248	148	0	1,100	1,100	0	0	0	0	0	0
Brookside Gardens	2,090	55	1,079	956	956	0	0	0	0	0	0
Brookside Gardens Master Plan Implementation	727	2	299	426	426	0	0	0	0	0	0
Elmhurst Parkway Local Park	490	37	28	425	425	0	0	0	0	0	0
Enterprise Facilities' Improvements	1,288	0	38	1,250	250	200	200	200	200	200	0
Falls Road Local Park	1,683	0	0	1,683	490	0	204	989	0	0	0
Lake Needwood Dam Remediation	3,800	2,936	864	0	0	0	0	0	0	0	0
Needwood Golf Course Improvements	114	58	56	0	0	0	0	0	0	0	0
PLAR: LP - Boundary Marking	244	0	4	240	40	40	40	40	40	40	0
PLAR: LP - Minor Renovations	2,363	0	413	1,950	325	325	325	325	325	325	0
PLAR: LP - Park Building Renovations	1,800	0	0	1,800	300	300	300	300	300	300	0
PLAR: LP - Play Equipment	6,105	0	1,125	4,980	830	830	830	830	830	830	0
PLAR: LP - Tennis/Multi-Use Court Renovations	2,468	0	368	2,100	350	350	350	350	350	350	0
PLAR: NL - Boundary Marking Sub-Project	180	0	0	180	30	30	30	30	30	30	0
PLAR: NL - Minor Renovations	9,256	0	1,725	7,531	1,226	1,261	1,261	1,261	1,261	1,261	0
PLAR: NL - Play Equipment	1,518	0	774	744	124	124	124	124	124	124	0
PLAR: NL - Tennis/MUC Renovation	1,196	0	581	615	190	85	85	85	85	85	0
Pope Farm Nursery Utilities Upgrade	1,643	54	1,051	538	438	100	0	0	0	0	0
Resurfacing Parking Lots & Paths: Local Parks	1,043	0	-7	1,050	175	175	175	175	175	175	0
Resurfacing Parking Lots & Paths: Non-Local Parks	2,139	0	339	1,800	300	300	300	300	300	300	0
Rickman Farm Horse Park	522	520	2	0	0	0	0	0	0	0	0
Rock Creek Sewer System Improvements	1,474	0	0	1,474	0	75	580	819	0	0	0
Roof Replacement: Local Parks	1,095	0	321	774	129	129	129	129	129	129	0
Roof Replacement: Non-Local Pk	2,352	0	774	1,578	263	263	263	263	263	263	0
Shady Grove Maintenance Facility Relocation	150	0	0	150	150	0	0	0	0	0	0
SilverPlace/MRO Headquarters Mixed-Use Project	2,236	957	1,107	172	172	0	0	0	0	0	0
Takoma-Piney Branch Local Park	3,640	155	311	3,174	2,725	449	0	0	0	0	0
Trails: Hard Surface Renovation	1,305	0	97	1,208	268	268	168	168	168	168	0
Wheaton Tennis Bubble Renovation	3,932	1,410	468	2,054	141	94	133	1,128	558	0	0
Work Order Mgmt/Planned Lifecycle Asset	920	748	172	0	0	0	0	0	0	0	0
Ballfield Initiatives (50%)*	4,665	0	1,175	3,490	1,175	675	410	410	410	410	0
Black Hill Trail Renovation and Extension (50%)*	2,103	12	615	1,459	1,321	139	0	0	0	0	0
East Norbeck Local Park Expansion (50%)*	1,773	24	114	1,600	1,213	388	0	0	0	0	0
Evans Parkway Neighborhood Park (50%)*	1,780	0	0	1,780	51	103	1,073	554	0	0	0
Facility Planning: Local Parks (50%)*	1,094	0	209	885	150	135	150	150	150	150	0
Facility Planning: Non-Local Parks (50%)*	1,222	0	337	885	150	135	150	150	150	150	0
North Four Corners Local Park (50%)*	2,669	0	0	2,439	0	0	0	115	166	2,158	230
Small Grant/Donor-Assisted Capital Improvements (50%)*	1,968	0	193	1,775	300	275	300	300	300	300	0
Trails: Natural Surface Design, Constr. & Renov. (50%)*	776	0	183	593	100	93	100	100	100	100	0
Total Infrastructure Maintenance	77,068	7,115	14,812	54,857	16,282	7,339	7,680	9,295	6,414	7,848	230
TOTAL ALL CATEGORIES	355,754	105,610	28,827	198,980	39,345	35,985	33,087	34,946	27,908	27,709	22,231

* Project Expenditures are split 50/50 between the Infrastructure Maintenance and New Park Facilities categories

Program Open Space Annual Allocations: FYs 2000- 2010



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