



October 17, 2003

**MEMORANDUM**

TO: Montgomery County Planning Board

FROM: Bette McKown, Capital Improvements Program (CIP) Coordinator  
Park Development Division (PDD) *Bmck*

SUBJECT: FY05-10 CIP Operating Budget Impact (OBI)

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Purpose

Operating Budget Impact (OBI) is the impact of a capital project on future operating budgets. The Planning Board typically focuses on the OBI in the context of preparing the next year's Operating Budget, but the proposed CIP produces the OBI for the next year and projects the OBI for the six-year program. The OBI enables the Planning Board to see the likely impact of its capital program decisions on future operating budgets.

OBI can be a factor in the Planning Board's decision to fund a project, approve a particular scope of work or standard; for example, if operations are repeatedly called upon to "absorb" the calculated OBI causing deferred maintenance or lower levels of maintenance and service, the Planning Board might eliminate the next year's construction of selected new projects in order to keep from further compounding the problem.

This memorandum provides an explanation of the OBI as it appears on individual Project Description Forms (PDFs), summarizes how the Department prepares the Operating Budget Impact (OBI), and proposes an FY05 OBI and FY05-10 OBI based on the proposed CIP.

The attached PDFs are updated from the first worksession to reflect OBI. We will incorporate the Pope Farm Utilities PDF OBI before you make your final recommendation next week.

## PDF Summary of OBI

Each PDF includes a section for the OBI that is specifically and uniquely attributable to the new or significantly renovated capital projects that will be completed in that PDF. Some projects, e.g. Planned Life Cycle Asset Replacement (PLAR), Roof Replacement, or Facility Planning will not have OBI. (A project approved for facility planning will not have OBI, but when the Planning Board approves a facility plan and it is programmed for design and construction in the next CIP, staff projects the OBI for inclusion on the proposed PDF.)

OBI projects maintenance costs, energy costs, program costs (staff and other), cost savings, offsetting revenues, and workyears. The PDF displays the net impact of these costs for each of the six-years in the program. For example, in the Ballfield Initiatives PDF, the net impact in FY05 is \$16,000; the increased costs are offset by an estimated \$11,000 in revenue due to the additional permit fees the Permitting Office anticipates receiving from newly lit fields. The same PDF approximates energy costs based on the Management Services Division's analysis of actual energy bills for similar fields. (The Ballfield Initiatives PDF does not show an OBI for the additional school fields that are renovated each year because payment for our expenditures to maintain these fields comes through a contractual agreement with the County and does not affect our Operating Budget.)

Each PDF reports the *additional* operating budget costs associated with the capital project. This may be different from the *actual* cost to run the project. For example, if the Northern Region is able to use existing staff to maintain a new park, the cost for the existing staff is not reflected in the OBI because it is not an additional cost associated with opening the park. However, the actual cost for operating the park should reflect the hours the existing park maintenance worker spends taking care of the park.

As projects move forward from the out-years to the first two years of the CIP, the basis for calculating OBI improves and the estimate is more reliable. The OBI in the latter years of the CIP is necessarily less reliable than the OBI in the first years of the CIP. Permitting or adjustments to specifications during design affect the OBI. For example, the projected OBI for East Norbeck Local Park beginning FY09 is \$30,000 and one new workyear. When the OBI is recalculated during preparation of the FY07-12 CIP and the FY09-14 CIP, the respective divisions will have opportunities to further refine these projected costs based on a much higher level of project specificity.

## Preparing the OBI

OBI is a cooperative effort of the CIP staff in the Park Development Division, the Operating Budget staff in the Management Services Division, staff of the various administrative and operating divisions, including the Research and Technology Division, the operating divisions, the Director's Office, and Central Administrative Services. Over the past several years, we have improved our methods for projecting OBI, but we still

have considerable work to do to provide the detail and consistency we need to use OBI as a long-term planning/programming tool.

The FY05-10 CIP consists of 59 individual capital projects that generate OBI that is reported in 24 PDFs. A single programmatic PDF or "umbrella" PDF, e.g. Trails: Natural Surface Design and Construction, consists of 11 known projects that generate OBI over the six-year program. Each Division calculates an OBI for each capital project for each year in the CIP. This methodology enables us to sum the divisions' OBIs by CIP PDF and also to report the sum of the PDFs' OBIs by division. Although the CIP is prepared only every other year, we use the same process to update the second year's OBI based on project implementation, additional information, or changing costs, e.g. energy costs or salaries.

The actual OBI request in the Operating Budget is the incremental difference between one year and the next. If the net OBI depicted on a PDF is \$5,000 in FY05 and \$7,000 in FY06, the total projected operating budget expenditures related to the project for those two years is \$12,000. The FY05 Operating Budget request would be \$5,000 and, assuming the County Council approved the \$5,000 increase and it became part of the Operating Budget base, the FY06 OBI request would be \$2,000. This difference between the PDF OBI in FY05 and FY06 is the net incremental cost or the OBI you seek when you prepare the annual Operating Budget.

#### FY05-10 OBI

On the PDFs the total FY05 OBIs is \$313,529 and the total FY06 OBIs is \$338,142. This means that the capital program creates the need for an additional \$313,529 in the FY05 Operating Budget. If we receive \$313,529 in the FY05 Operating Budget, then it becomes part of our base operating budget, and the difference between \$313,529--the total FY05 OBIs on the PDFs-- and \$338,142--the total FY06 OBIs on the PDFs-- is the amount we need to add to our base operating budget to reflect the addition of the FY06 capital program. Hence, the FY06 OBI would be \$24,613.

The attached table depicts the increases in the operating budget costs that can be attributable to the capital projects in the proposed FY05-10 CIP. The total incremental change is \$357,724 over the six-year program. To the extent that new facility plans will be completed and new PDFs introduced in intervening CIP cycles, the out-years OBI will be understated. Also, to the extent that the out-years program in several PDFs, e.g. Minor New Construction, Cost Sharing, Acquisition, Legacy Open Space, Restoration of Historic Structures, etc. is unpredictable or undefined, the out-years OBI will always be significantly understated. As the six-year capital programming becomes more defined, OBI projections become more useful at the macro level.

Mary Ellen Venzke, Management Services Division, and I will be prepared to discuss OBI at Thursday's worksession.

#### Attachments

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**Operating Budget Impact, FY05-10 CIP**

	<b>TOTAL COSTS BY ELEMENT</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>TOTAL</b>
A.	Maintenance	8,593	19,370	22,870	22,370	23,920	31,670	128,793
B.	Utilities	65,650	93,910	95,035	95,548	95,245	107,812	553,200
C.	Program Costs - Staff	145,163	155,147	205,896	237,140	261,433	301,995	1,306,774
D.	Workyears	3.6635	3.916	5.2629	6.188	6.905	8.046	33,9814
E.	Program Costs - Other	104,623	79,099	155,080	130,802	139,946	240,276	849,826
F.	Cost Savings	0	0	0	0	0	0	0
G.	Offsetting Revenues	-10,500	-10,500	-10,500	-10,500	-10,500	-10,500	-63,000
<b>H.</b>	<b>Net Impact</b>	<b>313,529</b>	<b>337,026</b>	<b>468,381</b>	<b>475,360</b>	<b>510,044</b>	<b>671,253</b>	<b>2,775,593</b>
I.	Incremental Impact		23,497	131,355	6,979	34,684	161,209	357,724

# Acquisition: Local Parks -- No. 767828

Category **M-NCPPC**  
 Agency **M-NCPPC**  
 Planning Area **Countywide**  
 Relocation Impact

Date Last Modified  
 Previous PDF Page Number  
 Required Adequate Public Facility

October 17, 2003  
 23-17 (99 App)  
 NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	188	118	10	60	10	10	10	10	10	10	0
Land	14,957	10,584	773	3,600	600	600	600	600	600	600	0
Site Improvements and Utilities											
Construction											
Other	175	0	25	150	25	25	25	25	25	25	0
<b>Total</b>	<b>15,320</b>	<b>10,702</b>	<b>808</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>

## FUNDING SCHEDULE (\$000)

Program Open Space	12,444	8,071	773	3,600	600	600	600	600	600	600	0
Federal Aid	165	165	0	0	0	0	0	0	0	0	0
Park and Planning Bonds	2,536	2,291	35	210	35	35	35	35	35	35	0
WSSC Bonds	175	175	0	0	0	0	0	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				0	0	0	0	0	0	0	0
Program-Staff				78	13	13	13	13	13	13	0
Program-Other				18	3	3	3	3	3	3	0
Net Impact				96	16	16	16	16	16	16	0
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

### 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, as defined by the Park, Recreation, and Open Space (PROS) Plan. Acquisitions may include Piney Branch Road Urban Park, Airy Hill Local Park Addition, and Cross Creek Local Park addition. Other unspecified sites and additions to existing sites may be pursued if they become available and funds are available. To the extent possible, the Commission acquires parkland through dedication at time of subdivision; however, to meet all parkland needs, this method must be supplemented by a direct land purchase program.

### Plans and Studies

The PROS Plan and other adopted area master plans guide the local parkland acquisition program.

### Cost Change

INCREASE DUE TO THE ADDITION OF FY09 AND FY10 TO THIS ONGOING PROJECT.

### STATUS

Ongoing.

### OTHER

Beginning in FY03, \$25,000 COVERS ANNUAL onetime costs to secure properties, e.g. removing attractive nuisances, posting properties, cleaning up sites, etc. IN FY05, BUILDING STRUCTURES AT PINEY BRANCH LOCAL PARK AND AIRY HILL LOCAL PARK WILL BE DEMOLISHED. These costs are not projected for the operating budget impact because the Department does not know when the negotiations for a particular property will be concluded or which Division's operating budget will be affected.

\* Expenditures will continue indefinitely.

### FISCAL NOTE

OF the \$3,484,639 total FY04 POS allocation, \$1,742,320, i.e. half of the total allocation, is earmarked solely for acquisitions. The Department projects the allocations to remain the same in FY05. Of the annual POS acquisition allocation, \$600,000 will be programmed in the Acquisition: Local PDF and the \$1,142,320 will be programmed in the Acquisition: Non-Local PDF.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation	FY00 (\$000)	
Initial Cost Estimate	0	
First Cost Estimate		
Current Scope	FY97 11,001	
Last FY's Cost Estimate	14,050	
Present Cost Estimate	15,320	
Appropriation Request	FY05 635	
Appropriation Req. Est.	FY06 635	
Supplemental		
Appropriation Request	FY04 0	
Transfer	0	
Cumulative Appropriation	11,510	
Expenditures/		
Encumbrances	10,712	
Unencumbered Balance	798	
Partial Closeout Thru	FY02 0	
New Partial Closeout	FY03 0	
Total Partial Closeout	0	

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

Category **M-NCPPC**  
 Agency **M-NCPPC**  
 Planning Area **Countywide**  
 Relocation Impact **None.**

Date Last Modified  
 Previous PDF Page Number  
 Required Adequate Public Facility

October 17, 2003  
 23-6 (01 App)  
 NO

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	1,464	519	135	810	135	135	135	135	135	135	0
Land	20,320	10,815	2,653	6,852	1,142	1,142	1,142	1,142	1,142	1,142	0
Site Improvements and Utilities											
Construction											
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>21,784</b>	<b>11,334</b>	<b>2,788</b>	<b>7,662</b>	<b>1,277</b>	<b>1,277</b>	<b>1,277</b>	<b>1,277</b>	<b>1,277</b>	<b>1,277</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

POS-Stateside (P&P only)	2,616	2,616	0	0	0	0	0	0	0	0	0
Program Open Space	17,704	8,199	2,653	6,852	1,142	1,142	1,142	1,142	1,142	1,142	0
G.O. Bonds	0	0	0	0	0	0	0	0	0	0	0
Current Revenue: General	1,464	519	135	810	135	135	135	135	135	135	0

### ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				80	20	20	20	20	0	0	0
Program-Staff				16	4	4	4	4	0	0	0
Program-Other				0	0	0	0	0	0	0	0
<b>Net Impact</b>				<b>96</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

#### DESCRIPTION

This PDF identifies capital expenditures and appropriations for acquisition of non-local parkland, i.e., acquisitions in stream valley, conservation, regional, recreational, and special parks. This PDF provides latitude to acquire properties consistent with master plans and Commission policies, as properties become available. It also provides for related costs, e.g., surveys and appraisals. The acquisition schedule for FY05-10 includes, but is not limited to, purchases in Clarksburg Greenway, Little Seneca Stream Valley Park, Calitheia Farm, and Great Seneca Stream Valley Park. Other acquisitions will be pursued if funds are available.

#### JUSTIFICATION

The Commission acquires as much parkland as possible in "dedication" through the development review process, however, this method does not meet all parkland needs and must be supplemented by a direct land acquisition program.

#### Plans and Studies

The Park, Recreation and Open Space (PROS) Plan, area master plans, and functional plans.

#### Cost Change

DECREASE DUE TO ELIMINATION IN STATESIDE POS AND REDUCTION IN ANNUAL POS ALLOCATION AND RELATED COSTS.

#### STATUS

Ongoing.

#### OTHER

Expenditures will continue indefinitely.

#### FISCAL NOTE

Of the \$3,484,639 total actual FY04 POS allocation, \$1,742,320 is available only for acquisitions: \$600,000 is programmed in the Acquisition: Local PDF and the remaining \$1,142,320 is programmed in the Acquisition: Non-Local PDF. The Department switched \$1,722,000 from the State of Maryland's Program Open Space (POS) Stateside spending authorization to POS regular spending authorization in FY02 to result in \$2,665,000 spending authorization POS Stateside in FY02 and

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY99 (\$000)	Acquisition: Local PDF 767828	
Initial Cost Estimate 0	Legacy 2000 PDF 018710	
First Cost Estimate	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.	
Current Scope FY99 0		
Last FY's Cost Estimate 25,254		
Present Cost Estimate 21,784		
Appropriation Request FY05 -2,236		
Appropriation Req. Est. FY06 661		
Supplemental Appropriation Request FY04 0		
Transfer 0		
Cumulative Appropriation 18,251		
Expenditures/Encumbrances 0		
Unencumbered Balance 18,251		
Partial Closeout Thru FY02 0		
New Partial Closeout FY03 0		
Total Partial Closeout 0		

(2)

\$3,002,000 POS Regular spending authorization in FY02. IN FY04 a supplemental appropriation was approved for an additional \$177,000 in Program Open Space funds. THE THROUGH FY04 APPROPRIATION FOR REGULAR POS EXCEEDS THE ACTUAL GRANT ALLOCATIONS BY \$1,758,000. ASSUMING THE FY05 STATE REGULAR POS ALLOCATION FOR ACQUISITION IS \$1,742,320, AS IT WAS IN FY04, AND ASSUMING THAT \$600,000 OF THAT STATE ALLOCATION IS PROGRAMMED IN THE ACQUISITION: LOCAL PDF AND \$1,142,320 IS PROGRAMMED IN THE ACQUISITION: NON-LOCAL PDF, AND GIVEN THAT THE REMAINING APPROPRIATION AUTHORITY EXCEEDS THE FY05 POS EXPENDITURE BY \$616,000, NO ADDITIONAL APPROPRIATION IS REQUESTED FOR POS FOR FY05. THE FY06 APPROPRIATION FOR REGULAR POS REQUEST IS THEN ONLY \$526,000. THE FY05 AND FY06 APPROPRIATION REQUESTS FOR CURRENT REVENUE ARE FOR \$89,000 AND \$135,000, RESPECTIVELY.

# Legacy Open Space -- No. 018710

Category **M-NCPPC**  
 Agency **M-NCPPC**  
 Planning Area **Countywide**  
 Relocation Impact **None**

Date Last Modified  
 Previous PDF Page Number  
 Required Adequate Public Facility

October 16, 2003  
 23-8 (01 App)  
 NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision											
Land	99,400	12,248	5,934	46,977	9,664	6,772	6,796	8,845	7,450	7,450	34,241
Site Improvements and Utilities											
Construction											
Other	600	6	94	300	50	50	50	50	50	50	200
<b>Total</b>	<b>100,000</b>	<b>12,254</b>	<b>6,028</b>	<b>47,277</b>	<b>9,714</b>	<b>6,822</b>	<b>6,846</b>	<b>8,895</b>	<b>7,500</b>	<b>7,500</b>	<b>34,441</b>

## FUNDING SCHEDULE (\$000)

PAYGO	3,035	3,035	0	0	0	0	0	0	0	0	0
POS-Stateside (P&P only)	200	200	0	0	0	0	0	0	0	0	0
Program Open Space	422	0	422	0	0	0	0	0	0	0	0
G.O. Bonds	39,668	5,723	2,993	17,396	2,211	488	3,000	3,697	4,000	4,000	13,556
Contributions	18,578	200	100	10,000	2,500	1,500	1,500	1,500	1,500	1,500	8,278
Current Revenue: General	31,097	2,412	2,197	17,381	5,003	4,334	1,846	3,198	1,500	1,500	9,107
Park and Planning Bonds	7,000	684	316	2,500	0	500	500	500	500	500	3,500

## ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				0	0	0	0	0	0	0	0
Program-Staff				200	29	31	35	35	35	35	0
Program-Other				38	7	6	7	6	6	6	0
<b>Net Impact</b>				<b>238</b>	<b>36</b>	<b>37</b>	<b>42</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>0</b>
Workyears				6.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0

### DESCRIPTION

The Legacy Open Space initiative identifies open space lands of countywide significance 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 when necessary, make fee-simple purchase on open-space lands of countywide significance. In July 2001, the County Council adopted the Legacy Open Space Functional Master Plan to guide this program. The functional master plan sets forth procedures for selection of properties, setting priorities, and implementation of the program. Plan implementation and the need for CIP funding will extend beyond six years. Priorities will be updated with each new CIP, but will remain flexible enough to allow the Planning Board to address development threats and joint funding opportunities. The County Council encourages the Commission to seek supplemental appropriations if approved PDF funding is insufficient.

The FY03 \$622,000 supplemental appropriation request WAS comprised of \$422,000 in Program Open Space (POS) Contributions and \$200,000 in cash Contributions. The Commission has entered into an Agreement with the Town of Takoma Park to receive \$110,000 from the Town's POS allocation. The County and the Commission have entered into an Agreement with Chevy Chase Village to receive \$312,000 from the Village's POS allocation and \$200,000 in cash IN FY03. The cash Contribution is a match for the combined POS Contributions. Chevy Chase Village will contribute an additional \$738,000 in cash pursuant to the Agreement. Annual PDF appropriation requests will CONTINUE TO reflect receipt of these Contributions, INCLUDING \$100,000 EACH IN FY05 AND FY06.

### JUSTIFICATION

These exceptional lands are not well-protected and are threatened by the rapid pace of development. The public interest in the future availability of these lands for all County residents is best served if these lands are added to the public domain.

### Plans and Studies

Legacy Open Space: Open Space Conservation in the 21st Century, approved by the Planning Board in October 1999. Legacy Open Space Functional Master Plan adopted by the County Council in July 2001. The PROS Plan recommends placing priority on conservation of natural open spaces in and beyond the park system,

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	(\$000)
Initial Cost Estimate		100,000
First Cost Estimate		
Current Scope	FY01	100,000
Last FY's Cost Estimate		100,000
Present Cost Estimate		100,000
Appropriation Request	FY05	7,314
Appropriation Req. Est.	FY06	5,422
Supplemental Appropriation Request	FY04	0
Transfer		0
Cumulative Appropriation		18,282
Expenditures/Encumbrances		12,254
Unencumbered Balance		6,028
Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	0
Total Partial Closeout		0

### COORDINATION

Acquisition: Local Parks PDF 767828  
 Acquisition: Non-Local Parks PDF 998798  
 ALARF: MNCPPC PDF 727007  
 Restoration of Historic Structures PDF 808494

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.

### MAP

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protection of heritage resources, and expanded interpretation activities. Public demand for this initiative is strong as reflected in the results of the PROS public opinion surveys.

**Cost Change**  
NOT APPLICABLE.

**STATUS**  
Ongoing.

**OTHER**

Contributions: \$110,000 from the City of Takoma Park for the purchase of the Sligo Mill Property; donation of land in Broad Run Stream Valley Park; \$1,250,000 from the Village of Chevy Chase for the purchase of the Wohlfarth property; and 80 acres of agricultural land on Sugarland Road. CONTINUING EFFORTS BEGUN IN FY03, the Commission proposes to USE \$50,000 from General Obligation Bonds to cover one time costs required to secure properties, e.g. removing attractive nuisances, posting properties, cleaning up sites, etc. These costs are not projected for the Operating Budget Impact because the Department does not know when the negotiations for a particular property will be concluded or which Division's operating budget will be affected.

**FISCAL NOTE**

The "Contributions" funding source shown in the Expenditure Schedule above includes grants and foundation contributions. Contributions to be received and spent by the Commission are estimated in this PDF. Any private contributions THAT will not be spent by the Commission will not be shown or appropriated here. Appropriations for FY05 AND FY06 INCLUDE \$100,000 EACH YEAR TO BE RECEIVED FROM CHEVY CHASE VILLAGE.

# Black Hill Maintenance Facility -- No. 911715

Category **M-NCPPC**  
 Agency **M-NCPPC**  
 Planning Area **Clarksburg**  
 Relocation Impact

Date Last Modified  
 Previous PDF Page Number  
 Required Adequate Public Facility

October 16, 2003  
 23-11 (02 App)  
 NO

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	573	450	80	43	43	0	0	0	0	0	0
Land											
Site Improvements and Utilities	1,247	96	1,082	69	69	0	0	0	0	0	0
Construction	1,975	391	696	888	888	0	0	0	0	0	0
Other	15	15	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>3,810</b>	<b>952</b>	<b>1,858</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	3,810	952	1,858	1,000	1,000	0	0	0	0	0	0
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### ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				0	0	0	0	0	0	0	0
Energy				102	17	17	17	17	17	17	0
Program-Staff				66	11	11	11	11	11	11	0
Program-Other				93	22	15	14	14	14	14	0
Net Impact				261	50	43	42	42	42	42	0
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

#### DESCRIPTION

This project provides relocation and upgrading of maintenance facilities at Black Hill Regional Park to serve the Black Hill sub-area, part of the Northern Region of Park Operations. This project consists of a 5,400 square foot office building, mechanics shop, pesticide storage building, vehicle wash building, eight storage sheds, eight storage bins, a separate enclosed storage shed area (dry storage) and employee parking. It also includes a sewer line connection to the onsite WSSC manhole (2,800 lineal feet) and an on-site drilled well for water.

#### JUSTIFICATION

The existing maintenance facility was built in 1987 to serve only Black Hill Regional Park and accommodated only four staff with associated equipment. When the Department was reorganized in 1988, the facility began to serve the new Black Hill sub-area which included all county parks west of I-270 and north of Great Seneca Creek. In 1999 the facility served 18 parks with 13 staff, plus 6 seasonal staff, and associated equipment. The increased staff, associated demands for storage of equipment, supplies, materials, etc., and the need for adequate indoor work space justify construction of a new facility. The need for this project was established in 1991 with the creation of this PDF.

#### COST CHANGE

NOT APPLICABLE.

#### STATUS

UNDER CONSTRUCTION

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation	FY92	(\$000)
Initial Cost Estimate		1,242
First Cost Estimate		
Current Scope	FY01	3,172
Last FY's Cost Estimate		3,810
Present Cost Estimate		3,810
Appropriation Request	FY05	0
Appropriation Req. Est.	FY06	0
Supplemental		
Appropriation Request	FY04	0
Transfer		0
Cumulative Appropriation		3,810
Expenditures/Encumbrances		3,423
Unencumbered Balance		387
Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	0
Total Partial Closeout		0

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# Ballfield Initiatives -- No. 008720

Category **M-NCPPC**  
 Agency **M-NCPPC**  
 Planning Area **Countywide**  
 Relocation Impact **None**

Date Last Modified  
 Previous PDF Page Number  
 Required Adequate Public Facility

October 16, 2003  
 7-89 (02 App)  
 NO

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	542	105	226	211	58	52	65	33	3	0	0
Land											
Site Improvements and Utilities	6,174	1,361	838	3,975	692	704	605	637	667	670	0
Construction	473	391	82	0	0	0	0	0	0	0	0
Other	6	6	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>7,195</b>	<b>1,863</b>	<b>1,146</b>	<b>4,186</b>	<b>750</b>	<b>756</b>	<b>670</b>	<b>670</b>	<b>670</b>	<b>670</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

PAYGO	1,323	1,323	0	0	0	0	0	0	0	0	0
G.O. Bonds	5,354	332	836	4,186	750	756	670	670	670	670	0
Current Revenue: General	518	208	310	0	0	0	0	0	0	0	0

### ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				20	1	1	4	5	5	0
Energy				201	11	38	38	38	38	38
Program-Staff				24	2	2	2	6	6	6
Program-Other				6	0	0	0	2	2	2
Offset Revenue				-66	-11	-11	-11	-11	-11	-11
<b>Net Impact</b>				<b>185</b>	<b>3</b>	<b>30</b>	<b>33</b>	<b>39</b>	<b>40</b>	<b>40</b>
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0

#### DESCRIPTION

This project addresses countywide ballfield needs by funding ballfield improvements on parkland, school sites, and other public sites or private properties, e.g. utility company rights-of-way. Improvements may include, but are not limited to, ballfield lighting, reconfiguration, upgrades, or new partnership initiatives. M-NCPPC improvements on properties other than parkland shall be made pursuant to a Memorandum of Understanding which details the responsibilities of all parties. Generally, ballfields to be constructed as part of new park construction or reconstruction will be shown in the individual new park construction or reconstruction PDFs. The Montgomery County Planning Board shall select sites appropriate for these improvements. In January 1999, the Planning Board established a Work Group comprised of major sport user groups, public agencies and the Countywide Recreation Advisory Board to address the acute shortages of ballfields in the County.

Annually design, construct/install, and supervise construction of ballfield improvements; reconfigure selected fields at park and park/school sites; upgrade fields; install goals, outfield fences, and ballfield lighting at selected fields to increase permitting opportunities; negotiate with public and private landowners/partnerships; coordinate with other related CIP ballfield projects and with the Work Group.

PROJECTS INCLUDE, BUT ARE NOT LIMITED TO, RENOVATING SCHOOL FIELDS, REPLACING BALLFIELD LIGHTS AT FIELDS 1-5 AT OLNEY MANOR RECREATIONAL PARK, INSTALLING NEW LIGHTS AT FIELDS 4 AND 5 AT WHEATON REGIONAL PARK, INSTALLING NEW LIGHTS AT FIELDS 1 AND 2 AT DAMASCUS RECREATIONAL PARK, PLANNING A NEW FIELD ON THE FORMER HONDROS PROPERTY AT SOUTH GERMANTOWN RECREATIONAL PARK, AND PLANNING, DESIGNING, AND INSTALLING ARTIFICIAL SURFACE FIELDS.

THIS PROJECT INCLUDES A \$200,000 GRANT FROM MONTGOMERY COUNTY TO MARYLAND COMMUNITY BASEBALL, INC. (MCB), A NON-PROFIT CORPORATION, TO PROVIDE VARIOUS IMPROVEMENTS AT THE BASEBALL FIELD ON PARK LAND TITLED TO MONTGOMERY COUNTY ADJOINING MONTGOMERY BLAIR HIGH SCHOOL. MCB OWNS THE FRANCHISE RIGHTS TO A TEAM UNDER THE NAME OF THE SILVER SPRING-TAKOMA THUNDERBOLTS IN THE CLARK GRIFFITH COLLEGIATE BASEBALL LEAGUE. THE GRANT WILL ASSIST MCB IN BUILDING PREFABRICATED STADIUM SEATING, A CONCESSION STAND/ANNOUNCER'S BOOTH, AND A SCOREBOARD. MCB INTENDS TO RAISE FUNDS FOR OTHER IMPROVEMENTS TO THE FIELD INCLUDING A SOUND SYSTEM, UPGRADES TO LIGHTING, AND AN ENTRANCE FEATURE. THE COMMISSION HAS NEGOTIATED A LICENSE AGREEMENT WITH MCB REGARDING THE USE OF THE BASEBALL FIELD AND THE TERMS OF THE GRANT FUNDING FOR THE IMPROVEMENTS TO THE FIELD. THE COUNTY COUNCIL APPROVED THIS GRANT IN FY02, RESOLUTION 14-1233.

#### JUSTIFICATION

The PROS Plan and 1997 surveys of Montgomery County users of parks and recreation facilities identified a serious shortage of ballfields throughout the County.

#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	(\$000)
Initial Cost Estimate		3,250
First Cost Estimate		
Current Scope	FY99	3,250
Last FY's Cost Estimate		6,119
Present Cost Estimate		7,195
Appropriation Request	FY05	502
Appropriation Req. Est.	FY06	624
Supplemental		
Appropriation Request	FY04	0
Transfer		0
Cumulative Appropriation		3,443
Expenditures/		
Encumbrances		1,959
Unencumbered Balance		1,484
Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	0
Total Partial Closeout		0

#### COORDINATION

PLAR: M-NCPPC Non-Local Parks PDF 968755  
 PLAR: M-NCPPC Local Parks PDF 967754  
 Individual PDFs which fund planning, design and/or construction of new or reconstructed ballfields.  
 Montgomery County Public Schools  
 Community Use of Public Facilities

#### MAP

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The Ballfield Work Group Reports, Phases 1 and 2, 1999.

**Plans and Studies**

STAFF REPORT TO THE MONTGOMERY COUNTY PLANNING BOARD, MARCH 23, 2001, "MONTGOMERY COMMUNITY BASEBALL - SILVER SPRING/TAKOMA THUNDERBOLTS PROPOSAL FOR IMPROVEMENTS TO CREATE A STADIUM BASEBALL FIELD AT BLAIR SENIOR HIGH SCHOOL."

**Cost Change**

INCREASE DUE TO THE ADDITION OF FY09 AND FY10 TO THIS ONGOING PROJECT.

**STATUS**

Ongoing.

GRANT RELATED IMPROVEMENTS AT MONTGOMERY BLAIR HIGH SCHOOL ARE SIXTY-PERCENT COMPLETE.

THE DEPARTMENT HAS COMPLETED AN INVENTORY OF 238 SCHOOL SITES IN MONTGOMERY COUNTY AND CONTINUES TO EVALUATE THESE SITES TO DETERMINE THEIR SUITABILITY FOR RENOVATION AS PART OF THIS PROGRAM.

**FISCAL NOTE**

IN FY03, THIS PROJECT RECEIVED \$49,000 IN GENERAL OBLIGATION BONDS AND \$58,000 IN CURRENT REVENUE GENERAL WHICH WAS TRANSFERRED FROM THE BALLFIELD LIGHTING PDF 008721.

(18)

# Black Hill Trail Extension -- No. 058700

Category **M-NCPPC**  
 Agency **M-NCPPC**  
 Planning Area **Clarksburg**  
 Relocation Impact **None.**

Date Last Modified  
 Previous PDF Page Number  
 Required Adequate Public Facility

**October 16, 2003**  
**NONE**  
**NO**

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	125	0	0	125	0	38	87	0	0	0	0
Land											
Site Improvements and Utilities	1,526	0	0	1,526	0	352	1,174	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>1,651</b>	<b>0</b>	<b>0</b>	<b>1,651</b>	<b>0</b>	<b>390</b>	<b>1,261</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	1,651	0	0	1,651	0	390	1,261	0	0	0	0
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### ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				0	0	0	0	0	0	0	0
Energy				0	0	0	0	0	0	0	0
Program-Staff				14	0	0	2	4	4	4	0
Program-Other				3	0	0	0	1	1	1	0
Cost Savings				0	0	0	0	0	0	0	0
Offset Revenue				0	0	0	0	0	0	0	0
Net Impact				17	0	0	2	5	5	5	0
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

#### DESCRIPTION

This PDF provides for the extension of the Black Hill Hiker-Biker Trail within Black Hill Regional Park. The 1.2 mile extension of the Black Hill Hiker-Biker is a new construction of an eight foot wide trail which connects two existing segments of the Black Hill Hiker-Biker trail, in addition it provides the only hard surface connection from the Water's Landing community to the developed area of Black Hill Regional Park. The extension starts at the Black Hill Trail terminus near Spinning Wheel Drive to the Parking Lot #6, adjacent to Picnic Lane.

#### Service Area

Clarksburg and Germantown Planning Area.

#### JUSTIFICATION

The extension closes an important loop of the trail. When the M-NCPPC Black Hill Regional Park Master Plan was approved, it was determined that an access road would not be provided from the Waters Landing Community into the park. A hiker-biker trail would be provided instead of the road. The extension provides a section of this trail access. The extension of the Black Hill Hiker-Biker Trail is given a high priority in the Black Hill Regional Park Master Plan.

#### Plans and Studies

A review of impacts to pedestrians, bicycles and ADA (Americans with Disabilities Act 1991) has been performed and addressed by this project. Traffic signals, steelights, crosswalks, bus stops, ADA ramps, bikeways, and other pertinent issues were considered in the design of the project to ensure pedestrian safety. Black Hill Regional Park Master Plan, approved 2002. Facility Plan, approved 2003. Clarksburg Master Plan, approved and adopted 1994. Greenways-Clarksburg Master Plan Implementation Study, 1999.

#### Cost Change

Not applicable.

#### STATUS

Design. The Montgomery County Planning Board approved the facility plan in April 2003. Facility Plan Completed.

#### OTHER

Design is under contract in the Trails: Hard Surface Design and Construction PDF 768673. The FY01-06 CIP approved design and construction funding for this

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY05 (\$000)	Community Associations	
Initial Cost Estimate 0	Trails: Hard Surface Design and Construction PDF 768673	
First Cost Estimate	Trails: Hard Surface Renovation PDF 88754	
Current Scope FY05 0	Montgomery County Department of Permitting Services	
Last FY's Cost Estimate 0	Montgomery County Department of Environmental Protection	
Present Cost Estimate 1,651	Maryland Department of Natural Resources	
Appropriation Request FY05 0		
Appropriation Req. Est. FY06 1,651		
Supplemental		
Appropriation Request FY04 0		
Transfer 0		
Cumulative Appropriation 0		
Expenditures/		
Encumbrances 0		
Unencumbered Balance 0		
Partial Closeout Thru FY02 0		
New Partial Closeout FY03 0		
Total Partial Closeout 0		9

project. In FY02, at the request of the Montgomery County Planning Board, the County Council eliminated construction funds for the trail because further studies were needed to improve the cost estimate and the Department needed additional funds to expand the scope of environmental assessments required for the Matthew Henson Trail.

# Brookside Gardens -- No. 848704

Category **M-NCPPC**  
 Agency **M-NCPPC**  
 Planning Area **Kemp Mill-Four Corners**  
 Relocation Impact

Date Last Modified  
 Previous PDF Page Number  
 Required Adequate Public Facility

October 16, 2003  
 23-13 (02 App)  
 NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	528	70	34	424	38	96	40	75	175	0	0
Land											
Site Improvements and Utilities	1,158	0	0	1,158	250	642	266	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>1,686</b>	<b>70</b>	<b>34</b>	<b>1,582</b>	<b>288</b>	<b>738</b>	<b>306</b>	<b>75</b>	<b>175</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

G.O. Bonds	1,370	38	0	1,332	288	738	306	0	0	0	0
Contributions	150	0	0	150	0	0	0	50	100	0	0
Current Revenue: General	166	32	34	100	0	0	0	25	75	0	0
Enterprise Park and Planning	0	0	0	0	0	0	0	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				0	0	0	0	0	0	0	0
Program-Staff				-198	0	-18	-45	-45	-45	-45	0
Program-Other				0	0	0	0	0	0	0	0
Cost Savings				0	0	0	0	0	0	0	0
Net Impact				-198	0	-18	-45	-45	-45	-45	0
Workyears				-4.0	0.0	0.0	-1.0	-1.0	-1.0	-1.0	0.0

### DESCRIPTION

Brookside Gardens, established in 1969 in Wheaton Regional Park, consists of a 50 acre public garden and Visitor's Center that receives over 300,000 visitors annually.


FY04: Complete water distribution system design.

FY05-06: INSTALL PHASE 1 IRRIGATION. PHASE 1 PROVIDES MAIN LINES ONLY THROUGHOUT THE GARDENS, NEW GROUND PITS, AND BUILDING HOOK-UPS. AN ADDITIONAL CONNECTION WILL BE INSTALLED AT 1500 GLENALLEN. FROM THE CONSERVATORY, A 4 INCH LINE WILL BE INSTALLED THROUGH THE GROUNDS TO CONNECT WITH EXISTING IRRIGATION LINES AND FACILITIES. ALL FACILITY WATER LINE CONNECTIONS WILL BE UPGRADED FROM A 2 INCH TO A 4 INCH LINE. THE MAIN LINES WILL BE LOCATED SO AS NOT TO INTERFERE WITH ANY IMPROVEMENTS SUGGESTED BY THE MASTER PLAN. PHASE 1 PROVIDES MORE RELIABLE WATER SERVICE TO ALL FACILITIES FOR VISITOR NEEDS, FIRE SAFETY, AND PLANT HEALTH; AN INCREASE IN WATER PRESSURE TO GARDENS, CONSERVATORY, AND PLANT PRODUCTION GREENHOUSES WHICH ALLOWS IRRIGATION TO OCCUR WHEN NEEDED; AND BRINGS GROUND PITS TO CODE.

FY06-07: INSTALL PHASE 2 IRRIGATION. PHASE 2 IRRIGATION PROVIDES MAIN LINES THROUGHOUT ALL GARDENS AND GROUNDS. THE SYSTEM CONSISTS OF A VARIETY OF SIZES OF PVC PIPES AND SPRINKLER HEADS DEPENDING ON THE SPECIALIZED NEEDS OF EACH AREA. SPRINKLER HEADS ARE CHOSEN FOR DELIVERING WATER DIRECTLY AND EFFICIENTLY TO THE PLANT. WATER USE WILL BE MONITORED, CONTROLLED, AND TIMED BY COMPUTER AND A WEATHER STATION TO MAXIMIZE EFFICIENT WATER USE. WATERING CAN BE SCHEDULED IN THE LATE EVENING/EARLY MORNING HOURS TO AVOID VISITORS AND LESSEN EVAPORATION. THE SYSTEM IS DESIGNED FOR THE CURRENT LAYOUT OF THE GARDENS. PHASE 2 PROVIDES RELIABLE AND ACCESSIBLE WATER SERVICE TO ALL GARDEN AND GROUNDS AREAS; REDUCES ANNUAL COSTS FOR HOSES AND WATERING SUPPLIES; IMPROVES WATER CONSERVATION; AND IMPROVES PLANT HEALTH AND GROWTH.

FY08-09: FACILITY PLAN GUDE GARDENS; INCLUDES \$100,000 PUBLIC SEED MONEY AND \$150,000 PRIVATE CONTRIBUTIONS. RENOVATIONS INCLUDE A NEW OUTLET CONTROL STRUCTURE, DAM REPAIR, SEDIMENT REMOVAL, NEW PLANTINGS FOR GUDE ISLAND, IRRIGATION, A KIOSK, MINOR PATH MODIFICATIONS, ACCESSIBILITY, AND THE ADDITION OF A SMALL PAD TO PROVIDE A PLACE FOR MUSIC IN THE NATURAL AMPHITHEATER AREA.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION STREAM PROTECTION PDF 818571	MAP
Date First Appropriation	FY84	(\$000)
Initial Cost Estimate		190
First Cost Estimate		
Current Scope	FY97	2,107
Last FY's Cost Estimate		104
Present Cost Estimate		1,686
Appropriation Request	FY05	681
Appropriation Req. Est.	FY06	651
Supplemental Appropriation Request	FY04	0
Transfer		0
Cumulative Appropriation		104
Expenditures/Encumbrances		94
Unencumbered Balance		10
Partial Closeout Thru	FY02	2,316
New Partial Closeout	FY03	0
Total Partial Closeout		2,316



**JUSTIFICATION**

Irrigation protects the Commission's investment in plants and provides proper maintenance of the gardens. The current antiquated system provides low water pressure, does not provide water access in all garden areas, involves a high annual maintenance/repair costs, and has unsafe/hazardous turn-off pits. AN 8 INCH LINE SERVES THE VISITOR'S CENTER AND A 2 INCH LINE SERVES THE CONSERVATORY, GARDENS, GROUND, PLANT PRODUCTION GREENHOUSE, AND FOUR STAFF BUILDINGS IN THE SERVICE AREA. THE SYSTEM CONSISTS OF CORRODED METAL PIPES, PVC AND BLACK POLY TUBING, AND NON-CODE GROUND PITS HOUSING SHUT-OFF VALVES. THE SYSTEM BREAKS AND LEAKS PERIODICALLY THROUGHOUT THE YEAR. WATER PRESSURE IS EXTREMELY LOW WHEN ONE AREA OF THE GARDENS IS BEING WATERED: FOR EXAMPLE, THE CONSERVATORY CANNOT WATER WHEN A GARDEN IS BEING WATERED. LOW WATER PRESSURE IS AN EVERYDAY OCCURRENCE ON THE GROUNDS, AT THE CONSERVATORY AND IN THE GROWING GREENHOUSES. MANY GARDENS ARE WATERED BY INEFFICIENT, OVERHEAD SYSTEMS, WITH DELIVERY TRUCKS, OR BY HAND. HOSES POSE TRIPPING HAZARDS FOR VISITORS.

THE GUDE GARDEN, BUILT IN THE 1970'S, IS A PRIME RENTAL AREA, BUT IT IS DECLINING DUE TO WATER AND WIND EROSION, DROUGHT, POOR SOIL CONDITIONS, SEDIMENT BUILD-UP, UNDERMINING OF THE POND OUTLET, AND COLLAPSING DAMS. THE PROPOSED PROJECT WILL ELIMINATE WALKWAYS OVER CRUMBLING DAMS, UNEVEN WALKWAYS TO THE PAVILION, AND UNSTABLE POND EDGES. AS THE GARDEN AREA CONTINUES TO DECLINE, RENTAL REVENUES WILL DIMINISH AND POOR APPEARANCE WILL ADVERSELY EFFECT VISITATION, GIFT SHOP REVENUE, AND BROOKSIDE GARDEN'S DONOR PROGRAM.

THE FACILITY PLANNING FOR THE GUDE GARDEN RENOVATION IS SHOWN IN THE BROOKSIDE GARDENS PDF RATHER THAN IN THE FACILITY PLANNING: NON-LOCAL PDF TO ENHANCE ITS VISIBILITY AND INCREASE THE POTENTIAL FOR CONTRIBUTIONS THROUGH THE FRIENDS OF BROOKSIDE OR THE PARKS FOUNDATION WHO WILL DEVELOP A CAPITAL CAMPAIGN TO ASSIST WITH THE GUDE GARDEN RENOVATION.

BROOKSIDE GARDENS GENERATES OVER \$0.5 MILLION IN REVENUES ANNUALLY. LOSS OF PLANTS OR DETERIORATION IN APPEARANCE OF THE GARDENS HAS A DIRECT IMPACT ON DONOR AND REVENUE PROGRAMS.

**Plans and Studies**

The Brookside Gardens Master Plan was presented to the Planning Board in 2001 AND 2002. The master plan guides garden renewal, renovations to existing structures and development of new amenities and facilities, HOWEVER, THE PDF SCOPE OF WORK IS NOT DEPENDENT ON APPROVAL OF THE MASTER PLAN AS PROPOSED.

**Cost Change**

INCREASE DUE TO THE ADDITION OF THE ADDITION OF INSTALLATION COSTS FOR THE WATER LINE AND IRRIGATION AND THE ADDITION OF PLANNING FUNDS FOR GUDE GARDEN.

**STATUS**

FINAL DESIGN STAGE



# Concord Local Park -- No. 038702

Category **M-NCPPC**  
 Agency **M-NCPPC**  
 Planning Area **Bethesda-Chevy Chase**  
 Relocation Impact **None**

Date Last Modified  
 Previous PDF Page Number  
 Required Adequate Public Facility

October 16, 2003  
**NONE**  
**NO**

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	103	3	41	59	47	12	0	0	0	0	0
Land											
Site Improvements and Utilities	450	0	0	450	220	230	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>553</b>	<b>3</b>	<b>41</b>	<b>509</b>	<b>267</b>	<b>242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

Program Open Space	0	0	0	0	0	0	0	0	0	0	0
Current Revenue: Park and Planning	0	0	0	0	0	0	0	0	0	0	0
Park and Planning Bonds	553	3	41	509	267	242	0	0	0	0	0

### ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance	0	0	0	0	0	0	0	0	0	0	0
Energy	0	0	0	0	0	0	0	0	0	0	0
Program-Staff	20	0	0	5	5	5	5	5	5	5	0
Program-Other	9	0	0	3	2	2	2	2	2	2	0
Cost Savings	0	0	0	0	0	0	0	0	0	0	0
Offset Revenue	0	0	0	0	0	0	0	0	0	0	0
Net Impact	29	0	0	8	7	7	7	7	7	7	0
Workyears	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**DESCRIPTION**

This project funds re-design and reconstruction of the five-acre Concord Local Park located on Hidden Creek Road in Bethesda. Existing facilities include a basketball court, multi-use court, and youth soccer field. Proposed facilities include a playground, small picnic area, half basketball court, full basketball court, refurbished youth soccer field, an accessible entrance, additional van accessible parking, and a maintenance entrance.

**JUSTIFICATION**

Montgomery County Public Schools traded the outdoor recreation portion of the Concord School site for parkland at Whittier Woods Local Park that was needed to expand Walt Whitman High School.

This project was originally identified in the FY 97-02 Capital Improvements Program Total Park Reconstruction project. The Montgomery County Planning Board programmed it for facility planning in FY 01-02 in the Facility Planning: Local PDF in response to strong community support at the CIP public forums. The Park Recreation and Open Space Plan specifically identifies a need for additional ballfields in the Bethesda-Chevy Chase Planning Area.

**Plans and Studies**

The Montgomery County Planning Board approved a facility plan for Concord Local Park in September 2001.

A REVIEW OF IMPACTS TO PEDESTRIANS, BICYCLES AND ADA (AMERICANS WITH DISABILITIES ACT 1991) WILL BE PERFORMED AND ADDRESSED BY THIS PROJECT. TRAFFIC SIGNALS, STREETLIGHTS, CROSSWALKS, BUS STOPS, ADA RAMPS, BIKEWAYS, AND OTHER PERTINENT ISSUES WILL BE CONSIDERED IN THE DESIGN OF THE PROJECT TO ENSURE PEDESTRIAN SAFETY.

**Cost Change**

NOT APPLICABLE.

**STATUS**

Design

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY03 (\$000)		
Initial Cost Estimate 0		
First Cost Estimate		
Current Scope FY00 0		
Last FY's Cost Estimate 553		
Present Cost Estimate 553		
Appropriation Request FY05 479		
Appropriation Req. Est. FY06 0		
Supplemental		
Appropriation Request FY04 0		
Transfer 0		
Cumulative Appropriation 74		
Expenditures/		
Encumbrances 3		
Unencumbered Balance 71		
Partial Closeout Thru FY02 0		
New Partial Closeout FY03 0		
Total Partial Closeout 0		

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# Cost Sharing: Local Parks -- No. 977748

Category **M-NCPPC**  
 Agency **M-NCPPC**  
 Planning Area **Countywide**  
 Relocation Impact

Date Last Modified  
 Previous PDF Page Number  
 Required Adequate Public Facility

October 2, 2003  
 23-15 (01 App)  
 NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	141	34	39	68	12	16	10	10	10	10	0
Land											
Site Improvements and Utilities	1,038	466	190	382	63	59	65	65	65	65	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>1,179</b>	<b>500</b>	<b>229</b>	<b>450</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

Park and Planning Bonds	1,179	500	229	450	75	75	75	75	75	75	0
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## ANNUAL OPERATING BUDGET IMPACT (\$000)

Program-Staff				36	6	6	6	6	6	6	0
Program-Other				30	8	6	4	4	4	4	0
Net Impact				66	14	12	10	10	10	10	0
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

### DESCRIPTION

This project provides funding to accomplish joint local park development projects with either private sector or other public agencies. Often it allows the Commission to participate more efficiently (and with cost savings) in sequence with private developers. Cost savings occur because the developers and their subcontractors are already mobilized on the adjacent developments, provide lower prices to M-NCPPC because of volume and quantity discounts, already have the necessary permits, and have lower procurement and construction management costs.

### JUSTIFICATION

This project provides recreational facilities, e.g. ballfields, tennis and multi-use courts, playgrounds and infrastructure that are needed to meet the needs established by the Park, Recreation, and Open Space (PROS) Plan.

### Plans and Studies

Area master plans; PROS Plan; Planning Board approved subdivisions and site plans.

A REVIEW OF IMPACTS TO PEDESTRIANS, BICYCLES AND ADA (AMERICANS WITH DISABILITIES ACT 1991) WILL BE PERFORMED AND ADDRESSED BY THIS PROJECT. TRAFFIC SIGNALS, STREETLIGHTS, CROSSWALKS, BUS STOPS, ADA RAMPS, BIKEWAYS, AND OTHER PERTINENT ISSUES WILL BE CONSIDERED IN THE DESIGN OF THE PROJECT TO ENSURE PEDESTRIAN SAFETY.

### Cost Change

INCREASE DUE TO THE ADDITION OF FY09 AND FY10 TO THIS ONGOING PROJECT.

### STATUS

ONGOING.

### OTHER

\* Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY97 (\$000)		
Initial Cost Estimate		
First Cost Estimate		
Current Scope FY97		
Last FY's Cost Estimate		
Present Cost Estimate		
Appropriation Request FY05		
Appropriation Req. Est. FY06		
Supplemental Appropriation Request FY04		
Transfer		
Cumulative Appropriation		
Expenditures/Encumbrances		
Unencumbered Balance		
Partial Closeout Thru FY02		
New Partial Closeout FY03		
Total Partial Closeout		

14

# East Norbeck Local Park Expansion -- No. 058703

Category **M-NCPPC**  
 Agency **M-NCPPC**  
 Planning Area **Olney**  
 Relocation Impact **None.**

Date Last Modified  
 Previous PDF Page Number  
 Required Adequate Public Facility

**October 16, 2003**  
**NONE**  
**NO**

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	329	0	0	329	58	165	21	70	15	0	0
Land											
Site Improvements and Utilities	2,109	0	0	2,109	0	0	440	1,469	200	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>2,438</b>	<b>0</b>	<b>0</b>	<b>2,438</b>	<b>58</b>	<b>165</b>	<b>461</b>	<b>1,539</b>	<b>215</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

Program Open Space	1,670	0	0	1,670	0	0	227	1,443	0	0	0
Contributions	280	0	0	280	0	46	234	0	0	0	0
Park and Planning Bonds	488	0	0	488	58	119	0	96	215	0	0

### ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				0	0	0	0	0	0	0	0
Energy				0	0	0	0	0	0	0	0
Program-Staff				42	0	0	0	0	21	21	0
Program-Other				15	0	0	0	0	9	6	0
Cost Savings				0	0	0	0	0	0	0	0
Offset Revenue				0	0	0	0	0	0	0	0
Net Impact				57	0	0	0	0	30	27	0
Workyears				2.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0

#### DESCRIPTION

East Norbeck Local Park is a 25 acre park located on the north side of Norbeck Road (MD 28) east of Georgia Avenue. A proposed 300 foot right-of-way for the Intercounty Connector is located along the north and eastern property line. The park originally consisted of 10 acres and was developed in the early 1970's. The existing facilities include a softball field, a baseball field, a soccer field overlay, two lighted tennis courts, a lighted basketball court, a playground, a picnic shelter with restrooms, and a small asphalt parking lot.

Proposed facilities include path network connecting the parking lot to the facilities; a natural surface trail; picnic pavilion; restrooms, lighted tennis courts, playground, soccer/lacrosse field, larger softball field, and realigned baseball and softball fields so that no longer overlap.

#### JUSTIFICATION

In July 1997, after requests from the community and the Montgomery County Department of Recreation, M-NCPPC purchased an adjoining 14.78-acre parcel for the purpose of providing additional parking to address a long-standing and potentially dangerous parking condition, and for possible expansion of park facilities. The acquired parcel wraps around the existing 10-acre park on the north and east, and generally gently slopes towards the two bisecting streams. Formerly cultivated, the property is basically devoid of trees except for scattered vegetation along the Norbeck Road frontage, and in areas immediately adjacent to the stream making it suitable for park development.

In June 2003, the Planning Board approved a facility plan to incorporate the acquired acreage into the park, provide an adequate amount of parking within the park to support park facilities, improve existing, worn, and functionally obsolete facilities within the park and accommodate future master planned road improvements.

#### Plans and Studies

PROS Plan, 1998; PROS Implementation Plan, 2001; Park User Survey, 2000; Olney Master Plan, 1980.

A review of impacts to pedestrians, bicycles and ADA (Americans with Disabilities Act of 1991) requirements will be performed and addressed by this project. Traffic signals, streetlights, crosswalks, bus stops, ADA ramps, bikeways, and other pertinent issues will be considered in the design of the project to ensure pedestrian safety.

#### Cost Change

Not applicable

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																		
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: center;">FY05</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>Initial Cost Estimate</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td style="text-align: center;">FY05</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Present Cost Estimate</td> <td></td> <td style="text-align: right;">2,438</td> </tr> </table>	Date First Appropriation	FY05	(\$000)	Initial Cost Estimate		0	First Cost Estimate			Current Scope	FY05	0	Last FY's Cost Estimate		0	Present Cost Estimate		2,438	Facility Planning: Local Parks PDF 957775  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.	
Date First Appropriation	FY05	(\$000)																		
Initial Cost Estimate		0																		
First Cost Estimate																				
Current Scope	FY05	0																		
Last FY's Cost Estimate		0																		
Present Cost Estimate		2,438																		
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Appropriation Request</td> <td style="text-align: center;">FY05</td> <td style="text-align: right;">223</td> </tr> <tr> <td>Appropriation Req. Est.</td> <td style="text-align: center;">FY06</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Supplemental</td> <td></td> <td></td> </tr> <tr> <td>Appropriation Request</td> <td style="text-align: center;">FY04</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Appropriation Request	FY05	223	Appropriation Req. Est.	FY06	0	Supplemental			Appropriation Request	FY04	0	Transfer		0					
Appropriation Request	FY05	223																		
Appropriation Req. Est.	FY06	0																		
Supplemental																				
Appropriation Request	FY04	0																		
Transfer		0																		
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Cumulative Appropriation</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Expenditures/</td> <td></td> </tr> <tr> <td>Encumbrances</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Unencumbered Balance</td> <td style="text-align: right;">0</td> </tr> </table>	Cumulative Appropriation	0	Expenditures/		Encumbrances	0	Unencumbered Balance	0												
Cumulative Appropriation	0																			
Expenditures/																				
Encumbrances	0																			
Unencumbered Balance	0																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Partial Closeout Thru</td> <td style="text-align: center;">FY02</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: center;">FY03</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Partial Closeout Thru	FY02	0	New Partial Closeout	FY03	0	Total Partial Closeout		0		<div style="border: 1px solid black; border-radius: 50%; width: 40px; height: 40px; display: flex; align-items: center; justify-content: center; margin: 0 auto;"> <span style="font-size: 24px; font-weight: bold;">15</span> </div>									
Partial Closeout Thru	FY02	0																		
New Partial Closeout	FY03	0																		
Total Partial Closeout		0																		

**STATUS**

Facility Planning Completed

**FISCAL NOTE**

The Planning Board proposes to use the funds required by the conditions of approval of the Small's Nursery property to construct the soccer field. Because the developer had already designed the soccer field prior to a Maryland State Highway Administration (SHA) decision on nearby intersection improvements, the Planning Board and SHA have resolved to enter into an agreement that will include provisions for payment to M-NCPPC of approximately \$46,000 to cover, among other things, costs of designing a soccer/lacrosse field and associated improvements at East Norbeck Local Park. The conditions of approval of the Small's Nursery project also required the developer to post a bond in the amount of \$234,000 toward the construction of a soccer field to serve the area.

# Energy Conservation (M-NCPPC) -- No. 998774

Category **M-NCPPC**  
 Agency **M-NCPPC**  
 Planning Area **Countywide**  
 Relocation Impact **None**

Date Last Modified  
 Previous PDF Page Number  
 Required Adequate Public Facility

September 12, 2003  
 23-17 (01 App)  
 NO

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	119	0	45	74	37	37	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	736	222	118	396	30	48	77	77	82	82	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>855</b>	<b>222</b>	<b>163</b>	<b>470</b>	<b>67</b>	<b>85</b>	<b>77</b>	<b>77</b>	<b>82</b>	<b>82</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	482	129	105	248	30	48	40	40	45	45	0
Park and Planning Bonds	373	93	58	222	37	37	37	37	37	37	0

### ANNUAL OPERATING BUDGET IMPACT (\$000)

Energy				-48	-3	-5	-7	-9	-11	-13	0
Program-Other				0	0	0	0	0	0	0	0
<b>Net Impact</b>				<b>-48</b>	<b>-3</b>	<b>-5</b>	<b>-7</b>	<b>-9</b>	<b>-11</b>	<b>-13</b>	<b>0</b>

**DESCRIPTION**

This PDF funds modification of existing local and non-local park facilities to control fuel and utilities consumption. Projects emphasize positive and proven measures to remedy heat losses and gains through modifications to building envelopes; improving and retrofitting building support systems at selected facilities which have envelope openings; insulating buildings and shading buildings; and glazing windows.

**Cost Change**

INCREASE DUE TO THE ADDITION OF FY09 AND FY10 TO THIS ONGOING PROJECT.

**STATUS**

Ongoing.

**OTHER**

\* Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY99 (\$000)		
Initial Cost Estimate		
First Cost Estimate		
Current Scope FY99		
Last FY's Cost Estimate		
Present Cost Estimate		
Appropriation Request FY05		
Appropriation Req. Est. FY06		
Supplemental Approp. Req. FY04		
Transfer		
Cumulative Appropriation		
Expenditures/Encumbrances		
Unencumbered Balance		
Partial Closeout Thru FY02		
New Partial Closeout FY03		
Total Partial Closeout		

17

# Greenbriar Local Park -- No. 058704

Category **M-NCPPC**  
 Agency **M-NCPPC**  
 Planning Area **Potomac-Travilah**  
 Relocation Impact **None.**

Date Last Modified  
 Previous PDF Page Number  
 Required Adequate Public Facility

**October 16, 2003**  
**NONE**  
**NO**

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	261	0	0	261	0	110	95	56	0	0	0
Land											
Site Improvements and Utilities	1,260	0	0	1,260	0	0	800	460	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>1,521</b>	<b>0</b>	<b>0</b>	<b>1,521</b>	<b>0</b>	<b>110</b>	<b>895</b>	<b>516</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

Contributions	350	0	0	350	0	0	350	0	0	0	0
Park and Planning Bonds	1,171	0	0	1,171	0	110	545	516	0	0	0

### ANNUAL OPERATING BUDGET IMPACT (\$000)

Energy				3	0	0	0	1	1	1	0
Program-Staff				58	0	0	0	21	20	17	0
Program-Other				15	0	0	0	7	7	1	0
Net Impact				76	0	0	0	29	28	19	0
Workyears				3.0	0.0	0.0	0.0	1.0	1.0	1.0	0.0

**DESCRIPTION**

Greenbriar Local Park is a 25 acre park located in Travilah (north Potomac) at the intersection of Travilah Road and Glen Road with most of the park frontage along the northeast side of Glen Road. Facilities may include a multi-use court, soccer/multi-purpose field, picnic area, shelter, playground, walkways, and parking. The Planning Board is expected to approve a facility plan that will specify the scope of work and estimate design and construction costs in spring, 2004.

**JUSTIFICATION**

PROS Plan; Potomac Subregion Master Plan, approved 2002.

**Plans and Studies**

A review of impacts to pedestrians, bicycles and ADA (Americans with Disabilities Act of 1991) requirements will be performed and addressed by this project. Traffic signals, streetlights, crosswalks, bus stops, ADA ramps, bikeways, and other pertinent issues will be considered in the design of the project to ensure pedestrian safety.

Potomac Subregional Master Plan, adopted 2002.

**Cost Change**

Not applicable

**STATUS**

Planning

**FISCAL NOTE**

In summer 2003, the Commission received a \$300,000 donation in lieu of land from Herman Greenberg to provide for a regulation soccer field somewhere in the Potomac Subregion, as required by the Potomac Subregion Master Plan. If facility planning determines that a regulation soccer field will not be built at this park, the contribution cannot be used for this project.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION Facility Planning: Local PDF 957775	MAP
Date First Appropriation	FY05	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY05	0
Last FY's Cost Estimate		0
Present Cost Estimate		1,521
Appropriation Request	FY05	0
Appropriation Req. Est.	FY06	135
Supplemental Appropriation Request	FY04	0
Transfer		0
Cumulative Appropriation		0
Expenditures/Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	0
Total Partial Closeout		0

18

# Jesup-Blair Local Park Renovation -- No. 998780

Category **M-NCPPC**  
 Agency **M-NCPPC**  
 Planning Area **Silver Spring**  
 Relocation Impact **None**

Date Last Modified  
 Previous PDF Page Number  
 Required Adequate Public Facility

October 16, 2003  
 23-25 (01 App)  
 NO

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	805	438	166	201	201	0	0	0	0	0	0
Land											
Site Improvements and Utilities	3,205	0	899	2,306	2,306	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>4,010</b>	<b>438</b>	<b>1,065</b>	<b>2,507</b>	<b>2,507</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

Program Open Space	2,269	0	0	2,269	2,269	0	0	0	0	0	0
Current Revenue: Park and Planning	100	100	0	0	0	0	0	0	0	0	0
Park and Planning Bonds	1,641	338	1,065	238	238	0	0	0	0	0	0

### ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				0	0	0	0	0	0	0	0
Energy				0	0	0	0	0	0	0	0
Program-Staff				21	1	4	4	4	4	4	0
Program-Other				8	1	3	1	1	1	1	0
<b>Net Impact</b>				<b>29</b>	<b>2</b>	<b>7</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

#### DESCRIPTION

The project renovates a 14.4-acre local park located on Georgia Avenue in Silver Spring at the District of Columbia line. Park facilities – detailed in the facility plan – include a play area, two tennis courts, basketball courts, soccer field, outdoor performance area, paths for pedestrians and bicycles, driveway improvements, parking, lighting, landscaping and site furnishings. Renovation will occur in coordination with expansion of Montgomery College-Takoma Park Campus. Montgomery College will construct a pedestrian bridge over the B&O Railroad. The bridge will increase neighborhood access to the park and connect the existing campus with proposed college buildings adjoining park property and fronting on Georgia Avenue. Joint use of some park facilities is anticipated.

#### JUSTIFICATION

Jesup Blair Park is an important resource in the revitalization of the South Silver Spring area. Reconstruction will occur in conjunction with Montgomery College expansion.

#### Plans and Studies

The South Silver Spring Concept Plan, part of the Silver Spring CBD Sector Plan, was completed in FY98. The Concept Plan, approved October 1997, provides overall guidance for renovating the park and designing future Montgomery College buildings in and adjacent to Park property, as well as a pedestrian bridge connecting the proposed west campus with the existing College buildings. The Silver Spring Central Business District Sector Plan was approved in February 2000.

A REVIEW OF IMPACTS TO PEDESTRIANS, BICYCLES AND ADA (AMERICANS WITH DISABILITIES ACT 1991) HAS BEEN PERFORMED AND ADDRESSED BY THIS PROJECT. TRAFFIC SIGNALS, STREETLIGHTS, CROSSWALKS, BUS STOPS, ADA RAMPS, BIKEWAYS, AND OTHER PERTINENT ISSUES HAVE BEEN CONSIDERED IN THE DESIGN OF THE PROJECT TO ENSURE PEDESTRIAN SAFETY.

#### Cost Change

DECREASE DUE TO THE REDUCTION IN PROJECT SCOPE.

#### STATUS

FINAL DESIGN STAGE

#### OTHER

REVISED STAGING FOR MONTGOMERY COLLEGE CONSTRUCTION ELIMINATES THE NEED FOR M-NCPPC TO MAKE TEMPORARY IMPROVEMENTS DURING COLLEGE CONSTRUCTION AND THEN MAKE PERMANENT IMPROVEMENTS IN FY06 AND FY07 AS HAD BEEN SHOWN IN THE PREVIOUSLY APPROVED PDF.

#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY99	0
Last FY's Cost Estimate		4,293
Present Cost Estimate		4,010
Appropriation Request	FY05	0
Appropriation Req. Est.	FY06	0
Supplemental		
Appropriation Request	FY04	0
Transfer		0
Cumulative Appropriation		4,009
Expenditures/		
Encumbrances		499
Unencumbered Balance		3,510
Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	0
Total Partial Closeout		0

#### COORDINATION

Montgomery College  
 Montgomery County Government  
 Maryland State Highway Administration  
 (improvements on Georgia Avenue)  
 Silver Spring Urban District  
 Gateway Georgia Avenue Revitalization Corporation  
 Historic Preservation Commission  
 Housing Opportunities Commission  
 Department of Housing and Community Affairs  
 Department of Health and Human Services

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.

#### MAP

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# Laytonia Recreational Park -- No. 038703

Category **M-NCPPC**  
 Agency **M-NCPPC**  
 Planning Area **Gaithersburg Vicinity**  
 Relocation Impact **None**

Date Last Modified  
 Previous PDF Page Number  
 Required Adequate Public Facility

**October 17, 2003**  
**NONE**  
**NO**

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	1,452	0	0	1,452	0	275	468	231	231	247	0
Land											
Site Improvements and Utilities	7,499	0	0	7,499	0	0	0	1,155	2,929	3,415	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>8,951</b>	<b>0</b>	<b>0</b>	<b>8,951</b>	<b>0</b>	<b>275</b>	<b>468</b>	<b>1,386</b>	<b>3,160</b>	<b>3,662</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

Program Open Space	0	0	0	0	0	0	0	0	0	0	0
G.O. Bonds	8,951	0	0	8,951	0	275	468	1,386	3,160	3,662	0
Current Revenue: General	0	0	0	0	0	0	0	0	0	0	0

### ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				1	0	0	0	0	0	1	0
Energy				13	0	0	0	0	0	13	0
Program-Staff				43	0	0	0	0	0	43	0
Program-Other				130	0	0	0	0	0	130	0
Net Impact				187	0	0	0	0	0	187	0
Workyears				1.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0

#### DESCRIPTION

This project provides for design of Laytonia Recreational Park. The park is located at the northwest quadrant of the intersection of Muncaster Mill Road and Airport Road in the vicinity of Derwood. Access will be from Muncaster Mill Road--right-in and right-out only--and from Airport Road. The park consists of three parcels totaling nearly 51 acres: an undeveloped surplus school site, a parcel to be dedicated through the subdivision process, and an adjacent church site recently purchased by the Commission. A portion of the proposed park site is reserved for a regional library for the Montgomery County Department of Public Libraries.

Proposed facilities include two lighted and irrigated regulation-sized baseball fields with 90 foot baselines, 375 foot sidelines and 400 foot distance to centerfield, and two lighted and irrigated baseball fields with 75 foot baselines, 275 foot sidelines and 300 foot centerfield. Fields are planned with bleachers, bench and warm-up areas. The larger baseball fields can accommodate baseball users from the eighth grade through college level and adults. The smaller baseball fields can accommodate little league play through the seventh grade. The central plaza of the ballfield area includes restrooms, a press box, and a vending area.

Other proposed facilities include a small maintenance building, lighted in-line hockey rink, playground, lighted basketball court, two picnic shelters, extensive pathways and landscaping. The site will also provide trailhead parking to access the adjacent subdivisions and the Agricultural History Farm Park. An extensive eight-foot wide paved trail system within the park will connect to an existing natural surface trail on the north side of the proposed park. Design fees will include well testing to determine whether well water is feasible for irrigation; findings will affect the Operating Budget Impact. Design fees include an additional limited traffic study to further assess the warrants for a signal at the Airport Road entrance. During final design, staff will also determine if a sand volleyball court is feasible in the vicinity of the picnic area, as requested during public review of the plan.

The proposed road through the park will be constructed to tertiary standards. The Commission will transfer maintenance responsibilities to the County when the library and adjacent Covenant Life Church are constructed because both will also use the road.

#### JUSTIFICATION

As established by the adopted 1998 Park, Recreation, and Open Space Master Plan, there is a need for ten additional Countywide (regional and recreational park) ballfields by the year 2010. Currently, there are only nine regulation-sized baseball fields throughout Montgomery County. The proposed fields will help to alleviate the shortage of regulation-sized fields and address the increasing popularity of baseball in the County.

#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY03	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY00	0
Last FY's Cost Estimate		8,931
Present Cost Estimate		8,951
Appropriation Request	FY05	0
Appropriation Req. Est.	FY06	789
Supplemental Appropriation Request	FY04	0
Transfer		0
Cumulative Appropriation		0
Expenditures/Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	0
Total Partial Closeout		0

#### COORDINATION

Maryland State Highway Administration (SHA)  
 Department of Public Works, Facilities and Services  
 Montgomery County Department of Public Libraries  
 Montgomery County Revenue Authority

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.

#### MAP

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The project site is located in the Upper Rock Creek Master Plan (1985) area, and neither the park nor the library is addressed in the approved and adopted master plan. However, the Commission is updating the master plan and will address the proposed park, library, and required sewer category change. The Commission expects to complete a staff draft for the updated master plan in June 2002; Planning Board and County Council approval are expected by December 2002. Stormwater management facilities will be sized and constructed to accommodate the library when the park is constructed.

**Plans and Studies**

Park, Recreation, and Open Space Master Plan (1998). The Montgomery County Planning Board approved the facility plan on July 30, 2001.

A REVIEW OF IMPACTS TO PEDESTRIANS, BICYCLES AND ADA (AMERICANS WITH DISABILITIES ACT 1991) WILL BE PERFORMED AND ADDRESSED BY THIS PROJECT. TRAFFIC SIGNALS, STREETLIGHTS, CROSSWALKS, BUS STOPS, ADA RAMPS, BIKEWAYS, AND OTHER PERTINENT ISSUES WILL BE CONSIDERED IN THE DESIGN OF THE PROJECT TO ENSURE PEDESTRIAN SAFETY.

**Cost Change**

INFLATION; INCREASE IN DESIGN COSTS TO REDUCE PARKING, ADD BATTING CAGES, AND MAKE MINOR ADJUSTMENTS TO LAYOUT IN ACCORDANCE WITH THE PLANNING BOARD'S REQUEST AT THE TIME THE FACILITY PLAN WAS APPROVED.

**STATUS**

PLANNING STAGE

21

# Minor New Construction -- No. 998762

Category **M-NCPPC**  
 Agency **M-NCPPC**  
 Planning Area **Countywide**  
 Relocation Impact **None**

Date Last Modified  
 Previous PDF Page Number  
 Required Adequate Public Facility

October 3, 2003  
 7-90 (02 App)  
 NO

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	571	177	142	252	42	42	42	42	42	42	0
Land	3	3	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,078	181	87	810	135	135	135	135	135	135	0
Construction	774	414	72	288	48	48	48	48	48	48	0
Other	8	8	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,434</b>	<b>783</b>	<b>301</b>	<b>1,350</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

Program Open Space	88	88	0	0	0	0	0	0	0	0	0
State DNR (P&P only)	55	0	55	0	0	0	0	0	0	0	0
G.O. Bonds	1,035	514	71	450	75	75	75	75	75	75	0
Park and Planning Bonds	1,256	181	175	900	150	150	150	150	150	150	0

### ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				0	0	0	0	0	0	0	0
Energy				0	0	0	0	0	0	0	0
Program-Staff				84	14	14	14	14	14	14	0
Program-Other				45	9	8	7	7	7	7	0
Net Impact				129	23	22	21	21	21	21	0
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**DESCRIPTION**

This project consolidates minor new construction projects previously programmed in park-specific PDFs. Consolidation facilitates close-out of PDFs which have very infrequent and relatively small expenditures and which are not appropriate to level-of-effort renovation projects. No single minor new construction or reconstruction project shall exceed \$225,000, and most individual projects will cost much less than the \$225,000 maximum.

FY05-10: LOCAL PARK PROJECTS include, but are not limited to, ADDING PARKING SPACES AT CLOVERLY LOCAL PARK; PARKING, ENTRANCE, AND PATH IMPROVEMENTS AT OLNEY SQUARE NEIGHBORHOOD PARK; CONSTRUCTING SHELTERS AT ROCK CREEK HILLS LOCAL PARK, HIGHLAND STONE LOCAL PARK, AND ABERDEEN LOCAL PARK; planning, design, and conversion of tennis courts to informal roller hockey. NON-LOCAL PARK PROJECTS INCLUDE, BUT ARE NOT LIMITED TO, DESIGN OF A SKATEBOARD PARK AT OLNEY MANOR RECREATIONAL PARK; DESIGN AND CONSTRUCTION OF DOG PARKS; DESIGN AND CONSTRUCTION OF A STORAGE BUILDING AND GRAVEL ACCESS ROAD AT OLNEY MANOR RECREATIONAL PARK; DESIGN AND CONSTRUCT A STORAGE BUILDING IN THE ATHLETIC AREA IN THE CABIN JOHN REGIONAL PARK; INSTALL EMERGENCY GENERATORS AT SELECTED SITES.

**JUSTIFICATION**

THE MINOR NEW CONSTRUCTION PDF PERMITS NEEDED ON-GOING NEW CONSTRUCTION AND AVOIDS A PROLIFERATION OF NEW STAND-ALONE PDFS.

**Plans and Studies**

PROS Plan. "Roller Hockey, In-Line Skating and Skateboarding Report," submitted to the Planning Board, July 12, 2001.

A REVIEW OF IMPACTS TO PEDESTRIANS, BICYCLES AND ADA (AMERICANS WITH DISABILITIES ACT 1991) WILL BE PERFORMED AND ADDRESSED BY THIS PROJECT. TRAFFIC SIGNALS, STREETLIGHTS, CROSSWALKS, BUS STOPS, ADA RAMPS, BIKEWAYS, AND OTHER PERTINENT ISSUES WILL BE CONSIDERED IN THE DESIGN OF THE PROJECT TO ENSURE PEDESTRIAN SAFETY.

**Cost Change**

INCREASE DUE TO THE ADDITION OF FY09 AND FY10 TO THIS ONGOING PROJECT.

**APPROPRIATION AND EXPENDITURE DATA**

Date First Appropriation	FY01	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY00	0
Last FY's Cost Estimate		2,045
Present Cost Estimate		2,434
Appropriation Request	FY05	150
Appropriation Req. Est.	FY06	195
Supplemental Approp. Req.	FY04	0
Transfer		0
Cumulative Appropriation		1,234
Expenditures/Encumbrances		841
Unencumbered Balance		393
Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	0
Total Partial Closeout		0

**COORDINATION**

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.

**MAP**

F22

**STATUS**

Ongoing.

**OTHER**

\* Expenditures will continue indefinitely.

**FISCAL NOTE**

FY03 TRANSFER IN \$29,000 IN GENERAL OBLIGATION BONDS FROM BONIFANT LANDFILL PDF 028700.

23

# Olney Manor Skateboard Facility -- No. 058710

Category **M-NCPPC**  
 Agency **M-NCPPC**  
 Planning Area **Olney**  
 Relocation Impact **None.**

Date Last Modified  
 Previous PDF Page Number  
 Required Adequate Public Facility

**October 16, 2003**  
**NONE**  
**NO**

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	55	0	0	55	54	1	0	0	0	0	0
Land											
Site Improvements and Utilities	546	0	0	546	511	35	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>601</b>	<b>0</b>	<b>0</b>	<b>601</b>	<b>565</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	601	0	0	601	565	36	0	0	0	0	0
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### ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				74	4	14	14	14	14	14	0
Energy				7	0	2	2	1	1	1	0
Program-Staff				20	0	4	4	4	4	4	0
Program-Other				15	1	2	4	2	4	2	0
<b>Net Impact</b>				<b>116</b>	<b>5</b>	<b>22</b>	<b>24</b>	<b>21</b>	<b>23</b>	<b>21</b>	<b>0</b>
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

#### DESCRIPTION

This project provides a skateboard park in Olney Manor Recreational Park, located at 16601 Georgia Avenue, Olney, Maryland. Skateboarding is an individual sport in which a board made of plywood or plastic polymer is placed on wheels and used for movement, performing flip tricks, grinds, jumps, etc. The skateboard park includes a small building for on-site supervision.

#### JUSTIFICATION

Skateboarding is an increasingly popular sport with approximately 14,000 participants in Montgomery County as of 2001. Because of the absence of official skateboard parks, numerous "hot spots" for skateboarding have emerged in shopping centers and parking lots causing deterioration of pavements and conflicts with owners, residents, and customers. As of 2001, there were two municipal facilities, one in Rockville and one in Gaithersburg, but no County park facilities. The "Roller Hockey, In-line Skating, and Skateboarding Report," presented to the Planning Board in July 2001, proposed construction of three skateboard parks in Montgomery County, one of which was proposed for the Olney area. Locating a site for a skateboard park has proven difficult due to the lack of available remaining space in existing regional and recreational parks.

#### Plans and Studies

Park, Recreation and Open Space (PROS) Master Plan, 1998.  
 "Roller Hockey, In-line Skating, and Skateboarding Report," July 12, 2001, M-NCPPC.  
 Memorandum to the Montgomery County Planning Board, dated March 28, 2003, re: Skateboard Park Facility Plan, recommending the Olney Manor site and asking that the Recreation Department act as operator of the proposed skateboard park.  
 Facility plan scheduled for Montgomery County Planning Board approval on December 4, 2003.  
 The proposed master plan for Olney recommends that a skateboard park be sited in Olney.

#### Cost Change

Not applicable.

#### STATUS

Planning State

OTHER

#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY05	0
Last FY's Cost Estimate		0
Present Cost Estimate		601
Appropriation Request	FY05	601
Appropriation Req. Est.	FY06	0
Supplemental		
Appropriation Request	FY04	0
Transfer		0
Cumulative Appropriation		0
Expenditures/		
Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	0
Total Partial Closeout		0

#### COORDINATION

Facility Planning: Non-Local PDF 958776  
 Minor New Construction PDF 998762  
 Montgomery County Department of Recreation

#### MAP

24

# Ovid Hazen Wells Rec Park -- No. 838873

Category **M-NCPPC**  
 Agency **M-NCPPC**  
 Planning Area **Clarksburg**  
 Relocation Impact

Date Last Modified  
 Previous PDF Page Number  
 Required Adequate Public Facility

October 16, 2003  
 7-310 (02 App)  
 NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	390	56	161	173	79	76	18	0	0	0	0
Land											
Site Improvements and Utilities	2,018	0	0	2,018	608	1,000	410	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>2,408</b>	<b>56</b>	<b>161</b>	<b>2,191</b>	<b>687</b>	<b>1,076</b>	<b>428</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

Program Open Space	1,557	0	0	1,557	539	826	192	0	0	0	0
G.O. Bonds	839	44	161	634	148	250	236	0	0	0	0
Current Revenue:											
General	0	0	0	0	0	0	0	0	0	0	0
State Aid	12	12	0	0	0	0	0	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				0	0	0	0	0	0	0	0
Energy				4	0	0	1	1	1	1	0
Program-Staff				132	0	0	33	33	33	33	0
Program-Other				56	0	0	32	10	7	7	0
Net Impact				192	0	0	66	44	41	41	0
Workyears				4.0	0.0	0.0	1.0	1.0	1.0	1.0	0.0

### DESCRIPTION

The Master Plan for Ovid Hazen Wells Recreational Park phases park development. Phase I provides active recreation facilities along Skylark Road. Phase II contains a large special recreation area with a variety of recreation facilities (many of which are dependent on the availability of sewer) and includes construction of an access road from Route 27. Phase III entails the development of a Natural Recreation Area along the eastern section of the park.

Phase I development is further subdivided into two parts. Phase IA development is COMPLETE AND PROVIDES one baseball field, one softball field with two soccer field overlays, and parking. Phase 1B WILL include two softball fields, parking lots, internal access road, playground, trails, stormwater management, (INCLUDING ADJUSTMENTS TO THE STORMWATER MANAGEMENT FOR PHASE 1A), landscaping, and an area set aside for possible construction of an indoor/outdoor pool complex or additional ballfield. Final design WILL BE COMPLETE IN FY04. Permits WILL be obtained in FY04 and construction WILL begin in FY05.

### JUSTIFICATION

PROS Plan, 1998: The Planning Board approved the facility plan for Phase 1B in April 2000.

### Plans and Studies

A REVIEW OF IMPACTS TO PEDESTRIANS, BICYCLES AND ADA (AMERICANS WITH DISABILITIES ACT 1991) WILL BE PERFORMED AND ADDRESSED BY THIS PROJECT. TRAFFIC SIGNALS, STREETLIGHTS, CROSSWALKS, BUS STOPS, ADA RAMPS, BIKEWAYS, AND OTHER PERTINENT ISSUES WILL BE CONSIDERED IN THE DESIGN OF THE PROJECT TO ENSURE PEDESTRIAN SAFETY.

GREENWAYS-CLARKSBURG MASTER PLAN IMPLEMENTATION STUDY, 1999.

### Cost Change

INCREASE DUE TO ADDITIONAL STORMWATER MANAGEMENT AND REFORESTATION NEEDED AT THE SITE DEVELOPED IN PHASE 1A. THE DEPARTMENT OF PERMITTING SERVICES WILL NOT PERMIT PHASE 1B UNLESS THE MODIFICATIONS ARE MADE IN PHASE 1A.

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY83	(\$000)
Initial Cost Estimate		195
First Cost Estimate		
Current Scope	FY01	914
Last FY's Cost Estimate		2,408
Present Cost Estimate		2,408
Appropriation Request	FY05	2,125
Appropriation Req. Est.	FY06	0
Supplemental Appropriation Request	FY04	0
Transfer		0
Cumulative Appropriation		283
Expenditures/Encumbrances		234
Unencumbered Balance		49
Partial Closeout Thru	FY02	880
New Partial Closeout	FY03	0
Total Partial Closeout		880

### COORDINATION

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.

### MAP

25

# Ridge Road Recreational Park -- No. 968762

Category **M-NCPPC**  
 Agency **M-NCPPC**  
 Planning Area **Clarksburg**  
 Relocation Impact **None**

Date Last Modified  
 Previous PDF Page Number  
 Required Adequate Public Facility

October 16, 2003  
 7-314 (02 App)  
 NO

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	1,195	1,192	3	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities	5,010	4,443	567	0	0	0	0	0	0	0	0
Construction	437	437	0	0	0	0	0	0	0	0	0
Other	42	42	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>6,684</b>	<b>6,114</b>	<b>570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

PAYGO	1,208	1,208	0	0	0	0	0	0	0	0	0
Program Open Space	3,061	3,061	0	0	0	0	0	0	0	0	0
G.O. Bonds	2,021	1,451	570	0	0	0	0	0	0	0	0
Enterprise Park and Planning	394	394	0	0	0	0	0	0	0	0	0

### ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				12	2	2	2	2	2	2	0
Energy				90	15	15	15	15	15	15	0
Program-Staff				90	15	15	15	15	15	15	0
Program-Other				46	9	9	7	7	7	7	0
Offset Revenue				0	0	0	0	0	0	0	0
<b>Net Impact</b>				<b>238</b>	<b>41</b>	<b>41</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>0</b>
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**DESCRIPTION**

This PDF funds construction of two softball fields, one baseball field, one soccer field, one playground area, three picnic shelters, two restroom facilities (one with a changing room), in-line skating facility, 441-space parking lots for ballfields, base course for 139 parking spaces to serve as temporary staging area for future recreation facility (these spaces will provide future recreation facility parking), and rough-grading for a building pad for a future recreation facility structure.

Construction occurs on the useable portion (approximately 58 acres) of the Ridge Road Recreational Park located at the intersection of MD Route 355 and Ridge Road in Germantown.

**JUSTIFICATION**

The PROS Plan identifies the need for additional ballfields in this area.

**Cost Change**

NOT APPLICABLE.

**STATUS**

PARK DEDICATED SUMMER, 2003.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																									
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: center;">FY96</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>Initial Cost Estimate</td> <td></td> <td style="text-align: right;">394</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td style="text-align: center;">FY96</td> <td style="text-align: right;">394</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">6,684</td> </tr> <tr> <td>Present Cost Estimate</td> <td></td> <td style="text-align: right;">6,684</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td style="text-align: center;">FY05</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Appropriation Req. Est.</td> <td style="text-align: center;">FY06</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td style="text-align: center;">FY04</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td style="text-align: right;">6,684</td> </tr> <tr> <td>Expenditures/Encumbrances</td> <td></td> <td style="text-align: right;">6,684</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td style="text-align: center;">FY02</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: center;">FY03</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Date First Appropriation	FY96	(\$000)	Initial Cost Estimate		394	First Cost Estimate			Current Scope	FY96	394	Last FY's Cost Estimate		6,684	Present Cost Estimate		6,684				Appropriation Request	FY05	0	Appropriation Req. Est.	FY06	0	Supplemental Appropriation Request	FY04	0	Transfer		0				Cumulative Appropriation		6,684	Expenditures/Encumbrances		6,684	Unencumbered Balance		0				Partial Closeout Thru	FY02	0	New Partial Closeout	FY03	0	Total Partial Closeout		0	<p>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.</p>	<div style="border: 1px solid black; border-radius: 50%; width: 40px; height: 40px; display: flex; align-items: center; justify-content: center; margin: 0 auto;"> <span style="font-size: 24px; font-family: cursive;">26</span> </div>
Date First Appropriation	FY96	(\$000)																																																									
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Unencumbered Balance		0																																																									
Partial Closeout Thru	FY02	0																																																									
New Partial Closeout	FY03	0																																																									
Total Partial Closeout		0																																																									

# S. Germantown Recreational Park: Non Soccer Fac -- No. 998729

Category **M-NCPPC**  
 Agency **M-NCPPC**  
 Planning Area **Germantown**  
 Relocation Impact **None**

Date Last Modified  
 Previous PDF Page Number  
 Required Adequate Public Facility

October 17, 2003  
 7-320 (02 App)  
 NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	1,597	1,173	373	51	51	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	6,913	6,561	157	195	195	0	0	0	0	0	0
Construction	1,438	1,438	0	0	0	0	0	0	0	0	0
Other	10	10	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>9,958</b>	<b>9,182</b>	<b>530</b>	<b>246</b>	<b>246</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

PAYGO	2,890	2,890	0	0	0	0	0	0	0	0	0
Program Open Space	430	430	0	0	0	0	0	0	0	0	0
G.O. Bonds	5,259	4,483	530	246	246	0	0	0	0	0	0
Current Revenue: General	633	633	0	0	0	0	0	0	0	0	0
Enterprise Park and Planning	746	746	0	0	0	0	0	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance	0	0	0	0	0	0	0	0	0	0	0
Energy	108	18	18	18	18	18	18	18	18	18	0
Program-Staff	15	0	3	3	3	3	3	3	3	3	0
Program-Other	4	0	1	1	1	1	1	1	1	1	0
Offset Revenue	0	0	0	0	0	0	0	0	0	0	0
Net Impact	127	18	22	22	22	22	22	22	22	21	0
Workyears	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

### DESCRIPTION

This PDF funds planning, design and construction of a recreation park for South Germantown in a time frame that will parallel the planning, design, and construction of the SoccerPlex in the same park.

FY01-FY02: Complete dairy barn renovation and construction of 7 miles of park trails and Central Park, including trails, walkways, model boat launch, and Central Park landscaping. Construct baseball comfort station; two miniature golf courses; lighting for parking area serving miniature golf, splash playground and north/south pathway traversing Central Park; splash playground; clubhouse to support the miniature golf courses and splash playground; tot lot in Central Park; picnic area; and adventure playground. Provide furniture and equipment for miniature golf courses, splash playground, and related clubhouse.

FY03-FY04: Design security fence along Schaeffer Road, street lighting, and new trail connectors; install the remaining street lighting around Central Park Circle; build four hard-surface trail connectors (approximately 1600 lineal feet) to adjacent new communities; install most of the landscaping south of Schaeffer Road for athletic fields and parking area; provide construction supervision.

FY04-FY05: Install approximately 2,600 lineal feet of security fencing along Schaeffer Road; provide construction supervision.

### JUSTIFICATION

PROS Plan. Security fencing is needed to prevent field vandalism.

### Cost Change

DECREASE DUE TO LOWER THAN ANTICIPATED CONSTRUCTION BIDS.

### STATUS

Under construction.

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	(\$000)
Initial Cost Estimate		3,550
First Cost Estimate		
Current Scope	FY99	3,550
Last FY's Cost Estimate		10,370
Present Cost Estimate		9,958
Appropriation Request	FY05	-412
Appropriation Req. Est.	FY06	0
Supplemental Appropriation Request	FY04	0
Transfer		0
Cumulative Appropriation		10,370
Expenditures/Encumbrances		9,514
Unencumbered Balance		856
Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	0
Total Partial Closeout		0

### COORDINATION

Maryland Soccer Foundation, Inc.  
 Montgomery County Recreation Department  
 S. Germantown Recreational Park: SoccerPlex Fac.  
 PDF 998712  
 Germantown Indoor Swim Center PDF 003901

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.

### MAP

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# S. Germantown Recreational Park: Soccerplex Fac. -- No. 998712

Category **M-NCPPC**  
 Agency **M-NCPPC**  
 Planning Area **Germantown**  
 Relocation Impact **None.**

Date Last Modified  
 Previous PDF Page Number  
 Required Adequate Public Facility

October 17, 2003  
 7-317 (02 App)  
 NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	860	800	10	50	35	15	0	0	0	0	0
Land											
Site Improvements and Utilities	3,789	2,957	379	453	418	35	0	0	0	0	0
Construction	5,585	5,585	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>10,234</b>	<b>9,342</b>	<b>389</b>	<b>503</b>	<b>453</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

PAYGO	8,564	8,564	0	0	0	0	0	0	0	0	0
G.O. Bonds	848	305	268	275	240	35	0	0	0	0	0
Contributions	394	75	111	208	193	15	0	0	0	0	0
Current Revenue: General	109	109	0	0	0	0	0	0	0	0	0
Revenue Authority	319	289	10	20	20	0	0	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				0	0	0	0	0	0	0	0
Program-Other				90	5	17	17	17	17	17	0
Net Impact				90	5	17	17	17	17	17	0
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

### DESCRIPTION

The South Germantown SoccerPlex will provide a soccer complex within South Germantown Recreational Park. The SoccerPlex is planned to be built in harmony with several other planned recreational facilities in the larger recreational park. M-NCPPC has formed a partnership with a non-profit organization, Maryland Soccer Foundation, Inc. (MSF), to make the plan for the SoccerPlex a reality. This public/private effort is committed to the development and operation of an outstanding facility that will meet Countywide youth soccer needs.

This project is possible through commitments of public and private funds. The total project cost is \$26,648,037 as detailed in the PDF text. Programmed M-NCPPC expenditures (\$10,234,000) are shown in the expenditure and appropriation schedules of this PDF. \$15,752,107 will be spent by MSF as detailed only in the text of this PDF.

Stormwater management facilities for the South Germantown Recreational Park are being funded in this PDF. M-NCPPC constructed stormwater management facilities associated with the indoor aquatic center, racquet and fitness centers, and Schaeffer Road improvements. The Revenue Authority will contribute \$192,000 toward stormwater management facilities associated with the aquatic center. In accordance with the lease, The Germantown Recreational Park Racquet and Fitness Center, L.L.C. will reimburse the Commission \$192,000 for construction of stormwater management facilities associated with the racquet and fitness centers. M-NCPPC built pads for both facilities to be funded by the Revenue Authority (\$97,000) and The Germantown Recreational Park Racquet and Fitness Center, L.L.C. (\$97,000), hereafter referred to as the Fitness Center. M-NCPPC also enlarged the sanitary sewer using General Obligation Bonds (\$78,000). The Revenue Authority and the Fitness Center will each contribute \$30,000 for M-NCPPC project management services rendered in relation to their projects.

### PROJECT SCOPE:

The SoccerPlex will consist of 22 soccer fields, i.e., 21 outdoor soccer fields, a championship tournament field, an indoor arena with 2 multi-purpose athletic fields, and supporting facilities and infrastructure. The complex will be served by adequate transportation improvements, an entrance road, parking areas, public sewer, and water. Public funds will primarily fund infrastructure including utilities, access roads, and parking. Private funds will fund construction of soccer fields, replacement athletic fields for existing fields removed during construction of the SoccerPlex, an irrigation system, field lighting, and an indoor arena. "Soft" costs for planning, design, project management, and construction supervision will be shared between M-NCPPC and MSF. The total project cost includes funds for M-NCPPC staff chargebacks and project management/construction oversight.

### PHASED DEVELOPMENT PLAN:

The soccer complex will be developed in three primary phases. Each phase will entail grading/earthwork necessary to construct only that phase. Public water will be

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	(\$000)
Initial Cost Estimate		8,785
First Cost Estimate		
Current Scope	FY03	10,896
Last FY's Cost Estimate		10,234
Present Cost Estimate		10,234
Appropriation Request	FY05	359
Appropriation Req. Est.	FY06	0
Supplemental Appropriation Request	FY04	0
Transfer		0
Cumulative Appropriation		9,884
Expenditures/Encumbrances		9,731
Unencumbered Balance		153
Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	0
Total Partial Closeout		0

### COORDINATION

Montgomery County Department of Public Works and Transportation --Schaeffer Road PDF #500022  
 Washington Suburban Sanitary Commission  
 State of Maryland  
 Montgomery County Department of Recreation  
 S. Germantown Recreational Park:  
 Non-SoccerPlex Fac (PDF #998729), formerly called South Germantown Recreational Park PDF  
 Germantown Indoor Swim Center (PDF #003901)  
 Montgomery County Revenue Authority  
 Doser Enterprises

### MAP

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used for irrigation. The County Council will review the impacts on traffic and the environment, and the revenues and expenses, before approving Phases 2 or 3. The County Council will perform this review after the completion of the fall soccer season, the following spring season, and the tournaments in the prior phase.

FY99-03. PHASE 1. Public funding in Phase 1 includes a two-lane spine road from MD 118 to Schaeffer Road, a two/four lane loop road north of Schaeffer Road, street lighting, parking lots for Phase 1 facilities, parking lot lights for SoccerPlex building/stadium parking, public water and sewer mains, electric/gas/phone service; relocated facilities including a playground, basketball courts, and model airpark (relocated to Little Seneca Stream Valley Park); and all associated earthwork, sediment control facilities, storm drains, stormwater management facilities, and stabilization. Private funding in Phase 1 provides for construction of 16 outdoor soccer fields within the SoccerPlex, construction of a championship field with bleacher seating for up to 3,200 in Phase 1 or subsequent phases, construction of 2 M-NCPPC managed soccer fields, construction of 1 M-NCPPC managed softball field, soccer field lighting, soccer field irrigation, field toilets, and an indoor arena.

FY03-04. PHASE 2. Phase 2 will include three additional soccer fields within the SoccerPlex (Fields 18-20), soccer field irrigation, trails, landscaping, and associated parking subject to environmental constraints, environmental impacts, and community impacts. Public funding will provide parking for Fields 18-20, Washington Suburban Sanitary Commission's system development charges, trails, landscaping, and construction management. Private funding will pay for construction of the soccer fields (including irrigation) and may provide lighting for Fields 9, 10, 12, and/or 13. Construction of Phase 2 will require approval by the County Council. Phase 2 was presented to the County Council only after completion of, at least, one operating season after the opening of Phase 1. MSF began operating Phase 1 in fall 2000 (FY00).

FY06-07. PHASE 3. Phase 3 will include the relocation of one M-NCPPC managed softball field (Ballfield C) and the addition of the last two soccer fields (Fields 1 and 2) within the SoccerPlex, up to a maximum of 22 fields for the 3 phases combined, associated parking, trails, and landscaping, subject to environmental constraints, environmental impacts, and community impacts. Public funding will pay for earthwork, parking for Fields 1 and 2 and relocated Ballfield C, trails, landscaping, and construction management. Private funding will pay for the design and construction of Fields 1 and 2, including irrigation for Fields 1 and 2. Construction of Phase 3 requires approval by the County Council. Phase 3 will also be presented to the County Council for approval after the completion of, at least, one operating season after completion of Phase 2.

#### PLANNED RECREATION FACILITIES:

The development of the infrastructure improvements in Phase 1 of the SoccerPlex creates a development opportunity for M-NCPPC to prioritize and expedite construction of the several Enterprise and community-use facilities within the adopted South Germantown Recreational Park Master Plan. M-NCPPC will fund construction of these other related recreation facilities in a separate PDF.

#### MANAGEMENT:

The details for the management of this facility are incorporated in the lease agreement between M-NCPPC and MSF. In general, MSF will be responsible for the operation and maintenance of the soccer complex. Funding for those services is explained in MSF's business plan.

#### Plans and Studies

On January 21, 1999 the Planning Board approved the park master plan amendment, revised business plan for MSF, and revised PDF along with revised PDF #998729, South Germantown Recreational Park: Non-SoccerPlex Facilities. The development of this project is supported by traffic studies, Natural Resource Inventory/Forest Stand Delineation studies, sludge analysis, lighting studies, and debris removal studies. Facility planning for site work, infrastructure, and soccer fields is complete.

A REVIEW OF IMPACTS TO PEDESTRIANS, BICYCLES AND ADA (AMERICANS WITH DISABILITIES ACT 1991) WILL BE PERFORMED AND ADDRESSED BY THIS PROJECT. TRAFFIC SIGNALS, STREETLIGHTS, CROSSWALKS, BUS STOPS, ADA RAMPS, BIKEWAYS, AND OTHER PERTINENT ISSUES WILL BE CONSIDERED IN THE DESIGN OF THE PROJECT TO ENSURE PEDESTRIAN SAFETY.

#### Specific Data

Public funding depends on the commitment of private sector funds for construction of the SoccerPlex.

#### Cost Change

INCREASE DUE TO INFLATION

#### STATUS

MSF Phase 1 improvements are complete.

All perimeter landscaping will be completed in 2002. In anticipation of reimbursement by the Fitness Center L.L.C., M-NCPPC paid for the Fitness Center stormwater management (\$192,000) and pad (\$97,000) using County funds provided for Phase 1 public improvements. M-NCPPC reimbursed part of these expenditures with a \$75,000 contribution from Doser Enterprises, the golf driving range partner. When the Fitness Center L.L.C. repays the \$289,000, M-NCPPC will install the remaining Phase 1 landscaping and allocate \$75,000 of the Contributions to be appropriated for Phase 2 public improvements described above.

On October 10, 2002, the County Council held a public hearing on a special appropriation to fund cost increases in Phases 1 and 2 and amendments to the scopes of

work and total project cost. THE COUNTY COUNCIL APPROVED THE SPECIAL APPROPRIATION AND AMENDMENT IN NOVEMBER 2002. AT THAT TIME, Phase 2 expenditures for public improvements WERE scheduled to occur in FY03 and FY04, but THE COUNTY COUNCIL DIRECTED THAT public funding (\$350,000) for Phase 2 should not be provided until MSF OBTAINED non-program funds, e.g. a grant or donation, pursuant to the terms of the Lease with M-NCPPC. THIS UPDATED PDF ANTICIPATES THAT MSF WILL RECEIVE NON-PROGRAM FUNDS IN FY05 AND THE PUBLIC EXPENDITURES FOR PHASE 2, ADJUSTED FOR INFLATION TO \$375,000, WILL OCCUR IN FY05 AND FY06.

THIS UPDATED PDF ALSO ANTICIPATES THAT THE FITNESS CENTER PARTNER WILL PROCEED TO CONSTRUCTION IN FY05.

PHASE	PRIVATE FUNDS	PUBLIC FUNDS	TOTAL
One	\$13,965,107	\$9,882,958	\$23,848,065
Two	\$ 860,000	\$349,272	1,209,272
Three	\$927,000	\$663,700	\$1,590,700
TOTAL	\$15,752,107	\$10,895,930	\$26,648,037

**OTHER**

A portion of the infrastructure associated with the SoccerPlex will benefit non-soccer uses. M-NCPPC will monitor groundwater and streams during construction and for five years after construction is complete, and will send to the Council an annual report on surface and groundwater quality. M-NCPPC will have an on-site inspector for the project. M-NCPPC and/or MSF will retain an environmental engineering consulting firm to analyze, test, and advise M-NCPPC how to handle any hazardous materials found at the Park. During construction and for five years after construction is complete, M-NCPPC will monitor the wells at the following residences, if the residents agree to permit the monitoring: at the intersection of Schaeffer Road and Burdette Lane, and on Schaeffer Road for one mile west of the intersection with Burdette Lane.

**FISCAL NOTE**

The County Council authorizes the advance of County General Funds not to exceed \$289,000 for site work for the aquatic center to include stormwater management and the building pad pursuant to Section 42-15 (b) of the County Code.

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# Trails: Hard Surface Design & Construction -- No. 768673

Category **M-NCPPC**  
 Agency **M-NCPPC**  
 Planning Area **Countywide**  
 Relocation Impact

Date Last Modified  
 Previous PDF Page Number  
 Required Adequate Public Facility

October 16, 2003  
 7-93 (02 App)  
 NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	1,859	1,022	291	546	85	48	146	75	117	75	0
Land											
Site Improvements and Utilities	6,058	5,916	0	142	0	0	0	0	0	142	0
Construction	806	8	148	650	196	141	71	142	100	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>8,723</b>	<b>6,946</b>	<b>439</b>	<b>1,338</b>	<b>281</b>	<b>189</b>	<b>217</b>	<b>217</b>	<b>217</b>	<b>217</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

Program Open Space	539	539	0	0	0	0	0	0	0	0	0
G.O. Bonds	7,822	6,218	266	1,338	281	189	217	217	217	217	0
Current Revenue: General	362	189	173	0	0	0	0	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				1	0	0	0	0	1	0	0
Program-Staff				12	2	2	2	2	2	2	0
Program-Other				15	0	3	3	3	3	3	0
Net Impact				28	2	5	5	5	6	5	0
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

### DESCRIPTION

This PDF provides for the design and construction of new trails and extensions or connectors to existing trails, as well as trail amenities, AND TRAIL SIGNAGE. It does not include reconstruction or repair of existing trails. Hard surface trails accommodate road bicyclists, pedestrians, and in-line skaters and meet AMERICANS WITH DISABILITIES ACT (ADA) guidelines, where feasible.

### JUSTIFICATION

CONNECTORS, SAFETY IMPROVEMENTS, SIGNAGE, AND AMENITIES INCREASE TRAIL USAGE FOR RECREATION AND PROMOTE WALKING AND BIKING AS ALTERNATIVES TO VEHICULAR TRANSPORTATION.

### Plans and Studies

In 1997, trail use was the most frequent recreation activity reported by County survey respondents; 67 percent had used paved park trails in the last year. Biking and walking paths topped the respondents' lists of desired facilities or greatest facility shortages.

Countywide Park Trails Plan, adopted July 1998.

A REVIEW OF IMPACTS TO PEDESTRIANS, BICYCLES AND ADA (AMERICANS WITH DISABILITIES ACT 1991) WILL BE PERFORMED AND ADDRESSED BY THIS PROJECT. TRAFFIC SIGNALS, STREETLIGHTS, CROSSWALKS, BUS STOPS, ADA RAMPS, BIKEWAYS, AND OTHER PERTINENT ISSUES WILL BE CONSIDERED IN THE DESIGN OF THE PROJECT TO ENSURE PEDESTRIAN SAFETY.

### Cost Change

INCREASE DUE TO ADDITION OF FY09 AND FY10 TO THIS ONGOING PROJECT.

### STATUS

Ongoing.

### OTHER

A COUNTYWIDE TRAIL CONNECTOR ANALYSIS WILL ESTABLISH PRIORITIES FOR CONSTRUCTION OF TRAIL CONNECTORS.

IN FY03, THE PLANNING BOARD APPROVED THE FACILITY PLAN THAT THE CITY OF TAKOMA PARK PREPARED FOR THE CHERRY AVENUE CONNECTOR TO THE SLIGO CREEK TRAIL. THIS PDF FUNDS DESIGN IN FY04 AND PROGRAMS CONSTRUCTION TO OCCUR IN FY05 AND FY06. THE

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY69	(\$000)
Initial Cost Estimate		2,400
First Cost Estimate		
Current Scope	FY02	7,945
Last FY's Cost Estimate		8,353
Present Cost Estimate		8,723
Appropriation Request	FY05	281
Appropriation Req. Est.	FY06	131
Supplemental Appropriation Request	FY04	0
Transfer		0
Cumulative Appropriation		7,507
Expenditures/Encumbrances		7,273
Unencumbered Balance		234
Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	0
Total Partial Closeout		0

### COORDINATION

State of Maryland and Montgomery County  
 Department of Public Works and Transportation  
 Washington Suburban Sanitary Commission and other utilities.  
 City of Takoma Park  
 Montgomery County Department of Environmental Protection  
 Maryland Department of Natural Resources  
 Cost Sharing: Non-Local PDF 761682  
 Facility Planning: Non-Local PDF 958776  
 HARD SURFACE TRAIL RENOVATION PDF 888754  
 MATTHEW HENSON TRAIL PDF 500400  
 MONTROSE TRAIL PDF 038707  
 BLACK HILL TRAIL EXTENSION PDF 058700  
 BLACK HILL TRAIL RENOVATION PDF 058701  
 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.

### MAP

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DEPARTMENT WILL SEEK CONTRIBUTIONS FROM THE CITY OF TAKOMA PARK TOWARD CONSTRUCTION OF THE CONNECTOR.

CANDIDATES FOR TRAIL SIGNAGE IMPROVEMENTS INCLUDE, BUT ARE NOT LIMITED TO, SLIGO CREEK TRAIL, ROCK CREEK TRAIL, AND LITTLE FALLS TRAIL.

\* Expenditures will continue indefinitely.

**FISCAL NOTE**

TRANSFER \$50,000 GENERAL OBLIGATION BONDS IN FY01 FROM TRAILS: NATURAL SURFACE DESIGN AND CONSTRUCTION PDF 858710 TO TRAILS: HARD SURFACE DESIGN AND CONSTRUCTION PDF. Construction.

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

Category **M-NCPPC**  
 Agency **M-NCPPC**  
 Planning Area **Countywide**  
 Relocation Impact

Date Last Modified  
 Previous PDF Page Number  
 Required Adequate Public Facility

October 16, 2003  
 23-51 (02 App)  
 NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	63	63	0	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities	1,915	195	448	1,272	244	224	223	181	200	200	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other											
<b>Total</b>	<b>1,978</b>	<b>258</b>	<b>448</b>	<b>1,272</b>	<b>244</b>	<b>224</b>	<b>223</b>	<b>181</b>	<b>200</b>	<b>200</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

G.O. Bonds	724	47	224	453	98	89	77	50	50	0
Current Revenue:										
General	1,254	211	224	819	146	135	134	104	150	150
Federal Aid	0	0	0	0	0	0	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				1	0	0	1	0	0	0	0
Program-Staff				258	29	35	43	47	52	52	0
Program-Other				69	9	10	12	12	13	13	0
Net Impact				328	38	45	56	59	65	65	0
Workyears				6.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0

### DESCRIPTION

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 ADA requirements.

This PDF includes planning, design, and construction and reconstruction of natural surface trails. (The Operating Budget funds maintenance of natural surface trails.)

To "convert an informal trail system to a designated system," means that a trail or system of trails exists, but was never planned, is not maintained and is not officially part of the Parks trail system, even though it is on Park property. This project may relocate, reconstruct, renovate, realign, or even close some of these trails. An informal undesignated trail which is officially brought into the Park system is considered a "new" trail.

### JUSTIFICATION

Informal trails at Rachel Carson need realignment and drainage improvements in order to protect natural resources at the conservation park while allowing some trail use. 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.

### Plans and Studies

Countywide Park Trails Plan approved by the Planning Board in July 1998. The Potomac Sub-region Master Plan WAS APPROVED by the Planning Board IN 2002.

According to the 1997 PROS survey, the most frequent recreation activity in the County is biking/walking and the greatest perceived facility shortages were for biking and walking paths. An almost even number of respondents used unpaved, natural surface trails as used paved trails.

A REVIEW OF IMPACTS TO PEDESTRIANS, BICYCLES AND ADA (AMERICANS WITH DISABILITIES ACT 1991) WILL BE PERFORMED AND ADDRESSED BY THIS PROJECT. TRAFFIC SIGNALS, STREETLIGHTS, CROSSWALKS, BUS STOPS, ADA RAMPS, BIKEWAYS, AND OTHER PERTINENT ISSUES WILL BE CONSIDERED IN THE DESIGN OF THE PROJECT TO ENSURE PEDESTRIAN SAFETY.

### Cost Change

INCREASE DUE TO ADDITION OF FY09 AND FY10 TO THIS ONGOING PROJECT.

### STATUS

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation	Maryland State Parks; Maryland Department of Natural Resources; volunteer groups	<div style="border: 1px solid black; border-radius: 50%; width: 60px; height: 60px; display: flex; align-items: center; justify-content: center; margin: 0 auto;"> <span style="font-size: 2em; font-weight: bold;">33</span> </div>
Initial Cost Estimate		
First Cost Estimate		
Current Scope		
Last FY's Cost Estimate		
Present Cost Estimate		
Appropriation Request		
Appropriation Req. Est.		
Supplemental Appropriation Request		
Transfer		
Cumulative Appropriation		
Expenditures/Encumbrances		
Unencumbered Balance		
Partial Closeout Thru		
New Partial Closeout		
Total Partial Closeout		

Ongoing.

**OTHER**

CANDIDATE PROJECTS INCLUDE, BUT ARE NOT LIMITED TO, MUDDY BRANCH TRAIL, RACHEL CARSON TRAIL RENOVATION AND PARKING, LAKE NEEDWOOD TO AGRICULTURAL HISTORY FARM PARK TRAIL, HOYLES MILL CONSERVATION PARK TRAILS, NORTHWEST BRANCH TRAIL RENOVATION, AND TRAIL SIGNAGE.

IN FY03 TRANSFERRED IN \$42,000 CURRENT REVENUE: GENERAL FROM AGRICULTURAL HISTORY FARM PARK PDF 668556.

\* Expenditures will continue indefinitely.

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# West Germantown Development District Local Parks -- No. 998725

Category **M-NCPPC**  
 Agency **M-NCPPC**  
 Planning Area **Germantown**  
 Relocation Impact **None**

Date Last Modified  
 Previous PDF Page Number  
 Required Adequate Public Facility

October 16, 2003  
 23-53 (01 App)  
 YES

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities											
Construction	620	0	310	310	310	0	0	0	0	0	0
Other											
<b>Total</b>	<b>620</b>	<b>0</b>	<b>310</b>	<b>310</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

Development District	620	0	310	310	310	0	0	0	0	0	0
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## ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				0	0	0	0	0	0	0	0
Energy				9	0	1	2	2	2	2	0
Program-Staff				121	11	22	22	22	22	22	0
Program-Other				83	34	12	10	9	9	9	0
Net Impact				213	45	35	34	33	33	33	0
Workyears				5.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0

### DESCRIPTION

This project provides local park improvements at Hoyles Mill Village Local Park (16.8 acres) in Hoyles Mill Village Subdivision and Kings Crossing Local Park (10.06 acres) in Kings Crossing Subdivision. Both parks will be developed and dedicated by developers pursuant to subdivision/site plan requirements and West Germantown Development District requirements. Improvements for Hoyles Mill Village Local Park include AN ADULT SOFTBALL FIELD WITH FENCING AND SEATING, basketball court, one playground, access paths, parking, landscaping, picnic shelter, site furnishings, and stormwater management. Improvements for Kings Crossing Local Park include an adult softball field with fencing and seating, A PICNIC AREA, an open play AREA, A MULTI-AGE playground, access paths, parking, landscaping, site furnishings, and stormwater management.

### JUSTIFICATION

These local parks will serve the Germantown West Policy Area.

### Plans and Studies

Germantown Master Plan Amendment, 1989; Preliminary Plans 1-88216 and 1-88006 and Site Plans 8-95027, 8-95030 for the Kings Crossing and Hoyles Mill subdivisions; County Executive's Fiscal Report West Germantown Development District, September 29, 1997.

### Cost Change

NOT APPLICABLE.

### STATUS

KINGS CROSSING LOCAL PARK IS UNDER CONSTRUCTION AND SHOULD BE COMPLETED IN LATE SPRING 2004 (FY05). CONSTRUCTION OF HOYLES MILL VILLAGE LOCAL PARK IS ANTICIPATED TO BEGIN IN SPRING 2004 (FY05).

### OTHER

On January 13, 1997, the County Council approved Resolution No. 13-1135 creating the West Germantown Development District. An Implementation Agreement between the County and the developers sets forth the scope of the improvements and conditions for disbursement of funds after inspection and acceptance by M-NCPPC of completed improvements. The amounts to be disbursed from the development district are estimates based on preliminary plans and represent a maximum to be disbursed from development district funds for these improvements. Planning will follow the Commission's facility planning process; design and construction will comply with the Commission's standards, plans, specifications, and requirements.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY99 (\$000)		
Initial Cost Estimate	620	
First Cost Estimate		
Current Scope FY99	620	
Last FY's Cost Estimate	620	
Present Cost Estimate	620	
Appropriation Request FY05	0	
Appropriation Req. Est. FY06	0	
Supplemental Appropriation Request FY04	0	
Transfer	0	
Cumulative Appropriation	620	
Expenditures/Encumbrances	0	
Unencumbered Balance	620	
Partial Closeout Thru FY02	0	
New Partial Closeout FY03	0	
Total Partial Closeout	0	

