



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

MCPB Agenda Item 6  
October 15, 2007

**MEMORANDUM**

**DATE:** October 8, 2009

**TO:** Montgomery County Park Commission

**VIA:** Mary Bradford, Director of Parks  
Mike Riley, Deputy Director of Parks  
Doug Alexander, Acting Division Chief, Park Development Division (PDD)

**FROM:** Shuchi Vera, CIP Manager, Park Development Division

**SUBJECT:** Proposed FY11-16 CIP Adoption Session

---

**Staff Recommendation**

Approve staff recommendations of projects for the FY11-16 Capital Improvements Program (CIP).

**CIP Status**

This is the final session for the FY11-16 CIP. Accompanying this memo is a complete set of draft project description forms (PDFs) for approval. The recommended FY11-16 CIP will be forwarded to the County Executive and County Council by November 1, as required by State Law.

Attachment A provides a chart with the total recommended FY11-16 CIP by project. The total six-year CIP is proposed at \$201.2 million. In comparison, the current FY09-14 CIP is \$198.9 million, for a net increase of 1.2%. All stand-alone projects and level-of-effort projects in the CIP are grouped and categorized as follows:

**Land Acquisition** – *continued commitment to preservation of parkland through Legacy Open Space and park acquisition programs;*

**Environmental Stewardship** – *protection and enhancement of natural resources on parkland*

**Historical Resources Stewardship** – *protection and enhancement of historical and cultural resources on parkland.*

**New Parks and Park Facilities** – *responding to unmet park and recreation needs;*

**Infrastructure Maintenance/Renovation** – *repair, renovation, and lifecycle replacement of existing park facilities and supporting infrastructure.*

The proposed percentage breakdown of funding in the CIP by category is as follows:

1. Land Acquisition – 32%
2. Environmental Stewardship – 6%
3. Historical Resources Stewardship – 5%
4. New Development – 23%
5. Infrastructure Maintenance/Renovation – 33%

The recommended FY11-16 CIP demonstrates a good balance between stewardship of valuable resources through land acquisition, environmental conservation, and historical and cultural preservation projects; providing new park and recreational opportunities; and protecting our existing park infrastructure from deterioration.

### **Conclusion**

Attachment B is a set of the draft PDFs. Following Board approval, Staff will refine the text, justifications, maps, and operating budget impact information over the next few weeks. The text in capital letters helps the County's Office of Management and Budget in distinguishing updates and changes since the FY09-14 PDFs were adopted. A complete set of final PDFs will be provided to the Board on or before November 1. Staff seeks approval of the recommended funding levels for the projects for the proposed FY11-16 CIP.

# Expenditure Summary by Category, Sub-Category, and Project (\$000s)

Category: M-NCPPC

		Total	Thru FY09	Est. FY10	6 Year Total	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years	Approp Request
<b>Acquisition</b>													
767828	Acquisition: Local Parks	2,438	0	228	2,210	35	35	535	535	535	535	0	-1,965
998798	Acquisition: Non-Local Parks	22,740	0	730	22,010	3,335	3,335	3,835	3,835	3,835	3,835	0	3,335
727007	ALARF: M-NCPPC	48,608	42,136	472	6,000	1,000	1,000	1,000	1,000	1,000	1,000	0	1,000
018710	Legacy Open Space	100,000	39,980	14,211	34,038	6,038	5,000	5,000	6,000	6,000	6,000	11,771	6,038
	<b>SubCategory Total</b>	<b>173,786</b>	<b>82,116</b>	<b>15,641</b>	<b>64,258</b>	<b>10,408</b>	<b>9,370</b>	<b>10,370</b>	<b>11,370</b>	<b>11,370</b>	<b>11,370</b>	<b>11,771</b>	<b>8,408</b>
<b>Development</b>													
008720	Ballfield Initiatives	13,209	0	3,309	9,900	1,650	1,650	1,650	1,650	1,650	1,650	0	650
118701	Battery Lane Urban Park	2,218	0	0	162	0	0	0	0	0	162	2,056	0
058701	Black Hill Trail Renovation and Extension	4,205	85	1,224	2,896	2,896	0	0	0	0	0	0	0
058702	Broadacres Local Park Renovation	963	834	129	0	0	0	0	0	0	0	0	0
848704	Brookside Gardens	2,090	1,761	329	0	0	0	0	0	0	0	0	0
078702	Brookside Gardens Master Plan Implementation	4,932	9	139	4,784	545	1,435	2,804	0	0	0	0	386
977748	Cost Sharing: Local Parks	594	0	144	450	75	75	75	75	75	75	0	75
761682	Cost Sharing: Non-Local Parks	471	0	171	300	50	50	50	50	50	50	0	50
098704	Darnestown Square Heritage Park	896	19	109	768	651	117	0	0	0	0	0	21
058703	East Norbeck Local Park Expansion	3,546	223	458	2,865	2,604	261	0	0	0	0	0	0
078703	Elmhurst Parkway Local Park	490	105	385	0	0	0	0	0	0	0	0	0
998710	Energy Conservation - Local Parks	289	0	67	222	37	37	37	37	37	37	0	37
998711	Energy Conservation - Non-Local Parks	519	0	39	480	80	80	80	80	80	80	0	80
998773	Enterprise Facilities' Improvements	1,200	0	0	1,200	200	200	200	200	200	200	0	100
098702	Evans Parkway Neighborhood Park	3,651	4	328	3,319	2,199	1,120	0	0	0	0	0	3,288
957775	Facility Planning: Local Parks	2,698	0	898	1,800	300	300	300	300	300	300	0	300
958776	Facility Planning: Non-Local Parks	2,766	0	966	1,800	300	300	300	300	300	300	0	300
098705	Falls Road Local Park	1,740	15	475	1,250	210	1,040	0	0	0	0	0	313
078704	Germantown Town Center Urban Park	7,160	249	577	6,334	3,831	2,503	0	0	0	0	0	170
078705	Greenbriar Local Park	4,007	0	246	3,761	331	3,086	344	0	0	0	0	40
098708	Lake Needwood Modifications	4,164	0	0	4,164	3,839	325	0	0	0	0	0	4,164
038703	Laytonia Recreational Park	10,983	19	418	10,546	630	3,113	5,149	1,654	0	0	0	0
098706	Magruder Branch Trail Extension	2,429	0	0	2,429	0	0	132	240	1,543	514	0	0
998799	Minor New Construction - Local Parks	1,259	0	359	900	150	150	150	150	150	150	0	150
998763	Minor New Construction - Non-Local Parks	1,779	0	279	1,500	250	250	250	250	250	250	0	100
038707	Montrose Trail	796	0	26	770	82	688	0	0	0	0	0	688

## Expenditure Summary by Category, Sub-Category, and Project (\$000s)

Category: **M-NCPPC**

		Total	Thru FY09	Est. FY10	6 Year Total	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years	Approp Request
<b>Development</b>													
068701	Needwood Golf Course Improvements	114	58	56	0	0	0	0	0	0	0	0	0
078706	North Four Corners Local Park	5,624	0	0	5,624	0	119	440	3,803	1,262	0	0	0
838873	Ovid Hazen Wells Rec Park	3,164	3,149	15	0	0	0	0	0	0	0	0	0
998701	PLAR: LP - Boundary Marking	280	0	40	240	40	40	40	40	40	40	0	40
998702	PLAR: LP - Minor Renovations	2,552	0	602	1,950	325	325	325	325	325	325	0	325
998705	PLAR: LP - Park Building Renovations	2,359	0	559	1,800	300	300	300	300	300	300	0	300
998703	PLAR: LP - Play Equipment	6,692	0	1,712	4,980	830	830	830	830	830	830	0	830
998704	PLAR: LP - Tennis/Multi-Use Court Renovations	2,772	0	672	2,100	350	350	350	350	350	350	0	350
998707	PLAR: NL - Boundary Marking Sub-Project	216	0	36	180	30	30	30	30	30	30	0	30
998708	PLAR: NL - Minor Renovations	12,356	0	2,990	9,366	1,561	1,561	1,561	1,561	1,561	1,561	0	1,561
998709	PLAR: NL - Play Equipment	2,019	0	1,275	744	124	124	124	124	124	124	0	124
998715	PLAR: NL - Tennis/MUC Renovation	781	0	441	340	85	85	85	85	0	0	0	85
078701	Pollution Prevention and Repairs to Ponds & Lakes	4,912	0	1,162	3,750	625	625	625	625	625	625	0	625
058707	Pope Farm Nursery Utilities Upgrade	1,468	1,218	250	0	0	0	0	0	0	0	0	0
808494	Restoration Of Historic Structures	5,027	0	1,727	3,300	550	550	550	550	550	550	0	550
998714	Resurfacing Parking Lots & Paths: Local Parks	1,245	0	195	1,050	175	175	175	175	175	175	0	175
998764	Resurfacing Parking Lots & Paths: Non-Local Parks	2,337	0	537	1,800	300	300	300	300	300	300	0	300
008722	Rickman Farm Horse Park	520	520	0	0	0	0	0	0	0	0	0	0
118702	Rock Creek Maintenance Facility	8,958	0	0	8,958	445	1,860	5,817	836	0	0	0	605
098701	Rock Creek Sewer System Improvements	1,508	0	240	1,268	1,137	131	0	0	0	0	0	1,236
048703	Rock Creek Trail Pedestrian Bridge	8,526	1,982	5,544	1,000	1,000	0	0	0	0	0	0	0
827738	Roof Replacement: Local Parks	1,340	0	566	774	129	129	129	129	129	129	0	129
838882	Roof Replacement: Non-Local Pk	2,685	0	1,107	1,578	263	263	263	263	263	263	0	263
998729	S. Germantown Recreational Park: Non Soccer Fac	10,177	9,655	522	0	0	0	0	0	0	0	0	0
998712	S. Germantown Recreational Park: Soccerplex Fac.	10,652	9,994	658	0	0	0	0	0	0	0	0	-319
098709	Shady Grove Maintenance Facility Relocation	150	3	147	0	0	0	0	0	0	0	0	0
048701	SilverPlace/MRO Headquarters Mixed-Use Project	2,236	1,760	200	276	276	0	0	0	0	0	0	0
058755	Small Grant/Donor-Assisted Capital Improvements	3,010	0	1,210	1,800	300	300	300	300	300	300	0	300

## Expenditure Summary by Category, Sub-Category, and Project (\$000s)

Category: **M-NCPPC**

		Total	Thru FY09	Est. FY10	6 Year Total	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years	Approp Request
<b>Development</b>													
818571	Stream Protection: SVP	4,599	0	699	3,900	650	650	650	650	650	650	0	650
078707	Takoma-Piney Branch Local Park	3,640	351	338	2,951	2,951	0	0	0	0	0	0	0
768673	Trails: Hard Surface Design & Construction	2,810	0	1,010	1,800	300	300	300	300	300	300	0	300
888754	Trails: Hard Surface Renovation	2,030	0	530	1,500	250	250	250	250	250	250	0	250
858710	Trails: Natural Surface Design, Constr. & Renov.	1,551	0	351	1,200	200	200	200	200	200	200	0	200
118703	Warner Circle Special Park	5,000	0	0	5,000	1,250	2,500	1,250	0	0	0	0	5,000
078708	Wheaton Tennis Bubble Renovation	4,028	1,934	85	2,009	233	1,188	588	0	0	0	0	0
098703	Woodlawn Barn Visitors Center	2,870	0	125	2,745	998	1,494	253	0	0	0	0	70
018712	Woodstock Equestrian Center	1,410	660	407	343	343	0	0	0	0	0	0	0
028702	Work Order Mgmt/Planned Lifecycle Asset Repl. Sys.	920	777	143	0	0	0	0	0	0	0	0	0
<b>SubCategory Total</b>		<b>211,592</b>	<b>35,384</b>	<b>37,226</b>	<b>136,926</b>	<b>36,930</b>	<b>31,459</b>	<b>27,256</b>	<b>17,012</b>	<b>13,199</b>	<b>11,070</b>	<b>2,056</b>	<b>24,891</b>
<b>Category Total</b>		<b>385,378</b>	<b>117,500</b>	<b>52,867</b>	<b>201,184</b>	<b>47,338</b>	<b>40,829</b>	<b>37,626</b>	<b>28,382</b>	<b>24,569</b>	<b>22,440</b>	<b>13,827</b>	<b>33,299</b>

## Expenditure Summary by Category, Sub-Category, and Project (\$000s)

Category: M-NCPPC

	Total	Thru FY09	Est. FY10	6 Year Total	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years	Approp Request
<b>Grand Total</b>	385,378	117,500	52,867	201,184	47,338	40,829	37,626	28,382	24,569	22,440	13,827	33,299

## Acquisition: Local Parks -- No. 767828

Category  
Subcategory  
Administering Agency  
Planning Area

M-NCPPC  
Acquisition  
M-NCPPC  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

October 08, 2009  
No  
None  
On-going

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	75	0	15	60	10	10	10	10	10	10	0
Land	2,165	0	165	2,000	0	0	500	500	500	500	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	198	0	48	150	25	25	25	25	25	25	0
<b>Total</b>	<b>2,438</b>	<b>0</b>	<b>228</b>	<b>2,210</b>	<b>35</b>	<b>35</b>	<b>535</b>	<b>535</b>	<b>535</b>	<b>535</b>	<b>*</b>

## FUNDING SCHEDULE (\$000)

	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Park and Planning Bonds	438	0	228	210	35	35	35	35	35	35	0
Program Open Space	2,000	0	0	2,000	0	0	500	500	500	500	0
<b>Total</b>	<b>2,438</b>	<b>0</b>	<b>228</b>	<b>2,210</b>	<b>35</b>	<b>35</b>	<b>535</b>	<b>535</b>	<b>535</b>	<b>535</b>	<b>0</b>

## DESCRIPTION

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

DURING FY11-16, THE FOLLOWING ACQUISITIONS MAY BE PURSUED: FENTON STREET URBAN PARK, WILLOW RIDGE LOCAL PARK, AND PINEY BRANCH URBAN PARK.

## COST CHANGE

DECREASE DUE TO REDUCTION IN ANTICIPATED PROGRAM OPEN SPACE FUNDS.

## JUSTIFICATION

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

## FISCAL NOTE

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

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

## OTHER DISCLOSURES

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

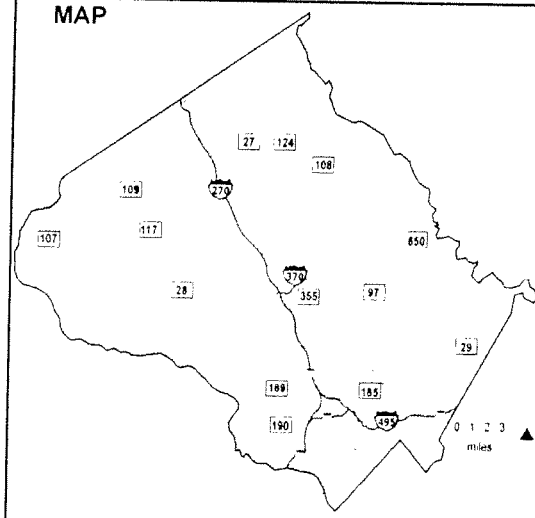
## APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY00	(\$000)
First Cost Estimate		
Current Scope	FY97	11,001
Last FY's Cost Estimate		13,474
Appropriation Request	FY11	-1,965
Appropriation Request Est.	FY12	35
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		5,334
Expenditures / Encumbrances		0
Unencumbered Balance		5,334
Partial Closeout Thru	FY08	17,099
New Partial Closeout	FY09	1,360
Total Partial Closeout		18,459

## COORDINATION

Acquisition: Non-Local PDF 998798  
Legacy 2000 PDF 018710  
ALARF: M-NCPPC PDF 727007

## MAP



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

Category  
Subcategory  
Administering Agency  
Planning Area

M-NCPPC  
Acquisition  
M-NCPPC  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

October 08, 2009  
No  
None  
On-going

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	2,190	0	180	2,010	335	335	335	335	335	335	0
Land	20,550	0	550	20,000	3,000	3,000	3,500	3,500	3,500	3,500	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>22,740</b>	<b>0</b>	<b>730</b>	<b>22,010</b>	<b>3,335</b>	<b>3,335</b>	<b>3,835</b>	<b>3,835</b>	<b>3,835</b>	<b>3,835</b>	<b>*</b>

## FUNDING SCHEDULE (\$000)

Current Revenue: General	2,190	0	180	2,010	335	335	335	335	335	335	0
G.O. Bonds	4,900	0	0	4,900	2,450	2,450	0	0	0	0	0
Program Open Space	13,650	0	550	13,100	550	550	3,000	3,000	3,000	3,000	0
POS-Stateside (P&P only)	2,000	0	0	2,000	0	0	500	500	500	500	0
<b>Total</b>	<b>22,740</b>	<b>0</b>	<b>730</b>	<b>22,010</b>	<b>3,335</b>	<b>3,335</b>	<b>3,835</b>	<b>3,835</b>	<b>3,835</b>	<b>3,835</b>	<b>0</b>

### DESCRIPTION

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

DURING FY11-16, ACQUISITIONS MAY BE PURSUED IN THE FOLLOWING AREAS: TEN MILE CREEK AND LITTLE SENECA GREENWAYS, MUDDY BRANCH, GREAT SENECA, LITTLE BENNETT, ROCK CREEK AND NORTHWEST BRANCH STREAM VALLEY PARKS, SOUTH GERMANTOWN AND OLNEY MANOR RECREATIONAL PARKS, WHEATON REGIONAL PARK, EDNOR SOAPSTONE QUARRY SPECIAL PARK OR OTHER PARKS WHERE ACQUISITIONS OPPORTUNITIES PRESENT THEMSELVES.

### COST CHANGE

DECREASE DUE TO DECREASE IN ANTICIPATED PROGRAM OPEN SPACE STATESIDE FUNDING.

### JUSTIFICATION

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

### FISCAL NOTE

\$335,000 IS BUDGETED TO COVER ONE-TIME COSTS TO SECURE AND STABILIZE PROPERTIES, E.G. REMOVE ATTRACTIVE NUISANCES, POST, FENCE, AND ALARM PROPERTIES, AND CLEAN UP SITES.

IN FY11 AND FY12, A PORTION OF PROGRAM OPEN SPACE (POS) FUNDS ARE REDUCED AND SUBSTITUTED WITH GENERAL OBLIGATION BONDS IN ANTICIPATION OF LOWER THAN EXPECTED POS ALLOCATIONS IN THOSE FISCAL YEARS.

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

### OTHER DISCLOSURES

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

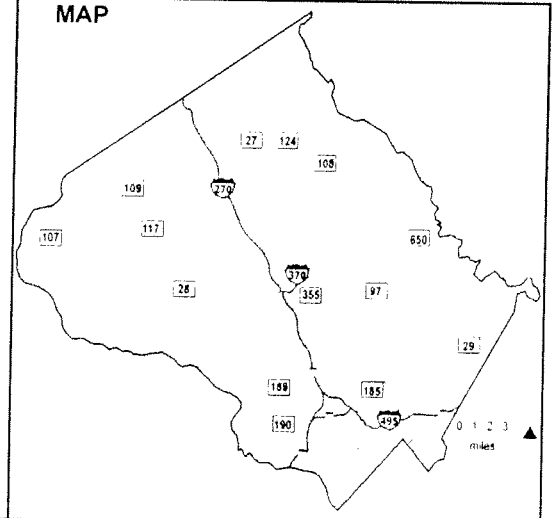
### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	(\$000)
First Cost Estimate		
Current Scope	FY99	0
Last FY's Cost Estimate		25,404
Appropriation Request	FY11	3,335
Appropriation Request Est.	FY12	3,335
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		5,538
Expenditures / Encumbrances		6
Unencumbered Balance		5,532
Partial Closeout Thru	FY08	28,541
New Partial Closeout	FY09	5,326
Total Partial Closeout		33,867

### COORDINATION

Acquisition: Local PDF 767828  
Legacy 2000 PDF 018710

### MAP





# ALARF: M-NCPPC -- No. 727007

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

Date Last Modified  
 Required Adequate Public Facility  
 Relocation Impact  
 Status

October 08, 2009  
 No  
 None  
 On-going

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land	54,136	42,136	6,000	6,000	1,000	1,000	1,000	1,000	1,000	1,000	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>54,136</b>	<b>42,136</b>	<b>6,000</b>	<b>6,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>*</b>

## FUNDING SCHEDULE (\$000)

Current Revenue: Park and Planning	14,579	14,579	0	0	0	0	0	0	0	0	0
Revolving (P&P only)	23,357	11,357	6,000	6,000	1,000	1,000	1,000	1,000	1,000	1,000	0
P&P ALA Bonds	16,200	16,200	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>54,136</b>	<b>42,136</b>	<b>6,000</b>	<b>6,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>

### DESCRIPTION

The Advance Land Acquisition Revolving Fund (ALARF) was established in the Commission's FY72-FY77 Capital Improvements Program pursuant to Article 28, Section 7-106 of the Annotated Code of the State of Maryland to enable the Commission to acquire rights-of-way and other property needed for future public projects. Before acquisition of a specific parcel, the Montgomery County Planning Board will submit an authorization request to the Montgomery County Council for approval by formal resolution. The corpus of the revolving fund includes the original \$7 million bond issue in FY71, an additional \$5 million bond issue in FY90, an additional \$2.2 million bond issue in FY95, an additional \$2 million bond issue in FY05, plus reimbursements in excess of costs, accumulated interest, and any surplus of Advance Land Acquisition (ALA) tax revenue over debt service. The remaining costs of lands still being held for transfer as of June 30, 2009 are \$32,505,331.

M-NCPPC must seek County Council approval to change the use of ALARF-acquired property. It is the intent of the County Council that land acquisition costs for ALARF-acquired properties will ultimately be appropriated in a specific project PDF or acquisition PDF so that ALARF can be reimbursed and continue to revolve. In the event that the County Council does not require that ALARF be reimbursed, the cost of the land acquisition related to the development project shall be disclosed in the PDF text.

### JUSTIFICATION

Some of the acquisitions in this project may help meet 2005 Land Preservation, Parks and Recreation Plan objectives. This project enables the Commission to acquire private property in lieu of allowing development that would adversely affect a planned public use of the property. All properties acquired with ALARF must first be shown on adopted area master plans as needed for future public use. Properties included for acquisition in a current capital budget of any public agency are not eligible for acquisition under this project.

### OTHER

The partial closeout (\$15,598,000) applies to acquisitions for which reimbursements are not expected, selected pre-acquisition costs, bond interest, other fees, and reimbursements for properties that have been transferred.

### FISCAL NOTE

The ALARF appropriation is also shown in a trust fund in M-NCPPC's Operating Budget. The Commission is not anticipating a bond sale due to funding from land sale associated with the ICC.

### OTHER DISCLOSURES

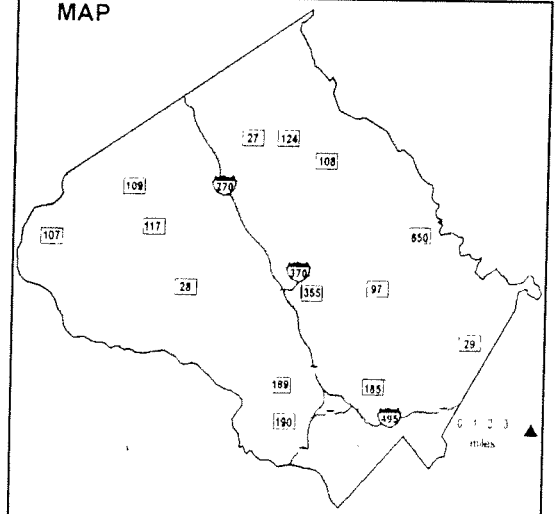
- Land acquisition will be funded initially through ALARF, and then reimbursed by a future appropriation from this project. The total cost of this project will increase when land expenditures are programmed.
- \* Expenditures will continue indefinitely.

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY72	(\$000)
First Cost Estimate		
Current Scope	FY99	31,395
Last FY's Cost Estimate		41,290
Appropriation Request	FY11	1,000
Appropriation Request Est.	FY12	1,000
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		25,574
Expenditures / Encumbrances		25,574
Unencumbered Balance		0
Partial Closeout Thru	FY08	15,598
New Partial Closeout	FY09	0
Total Partial Closeout		15,598

### COORDINATION

### MAP



# Legacy Open Space -- No. 018710

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

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

October 08, 2009  
**No**  
**None**  
**On-going**

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land	97,200	39,586	13,830	32,538	5,788	4,750	4,750	5,750	5,750	5,750	11,246
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	2,800	394	381	1,500	250	250	250	250	250	250	525
<b>Total</b>	<b>100,000</b>	<b>39,980</b>	<b>14,211</b>	<b>34,038</b>	<b>6,038</b>	<b>5,000</b>	<b>5,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>*</b>

## FUNDING SCHEDULE (\$000)

Contributions	938	800	100	38	38	0	0	0	0	0	0
Current Revenue: General	12,160	8,521	1,614	1,500	250	250	250	250	250	250	525
G.O. Bonds	64,208	15,597	11,365	26,500	5,250	4,250	4,250	4,250	4,250	4,250	10,746
Park and Planning Bonds	7,000	2,445	1,055	3,000	500	500	500	500	500	500	500
Program Open Space	4,079	4,002	77	0	0	0	0	0	0	0	0
POS-Stateside (P&P only)	3,200	200	0	3,000	0	0	0	1,000	1,000	1,000	0
PAYGO	8,415	8,415	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>39,980</b>	<b>14,211</b>	<b>34,038</b>	<b>6,038</b>	<b>5,000</b>	<b>5,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>11,771</b>

### DESCRIPTION

The Legacy Open Space initiative identifies open space lands that should be acquired and interpreted because of exceptional natural or cultural value to current and future generations of Montgomery County residents. Legacy Open Space will acquire or obtain easements or make fee-simple purchases on open-space lands of countywide significance. Priorities are updated during each CIP cycle but remain flexible to allow the Montgomery County Planning Board to address development threats and joint funding opportunities. The County Council encourages the Commission to seek supplemental appropriations if approved CIP funding is insufficient.

Non-County funding sources are expected to contribute significantly to the Legacy Open Space program. Contributions will appear in the PDF Expenditure and Funding Schedules if the contribution is spent by the County or M-NCPPC. For instance, matching donations from partners in cash or Program Open Space (POS) funds are spent by the County or M-NCPPC and thus are reflected in the schedules above, while donations of land or non-County funded payments that go directly to property owners are not included. The combination of these non-County and County funds have resulted in the program successfully protecting over 3,200 acres of open space in the County, including 2,030 acres of in-fee acquisition and 1,166 acres of easements.

### COST CHANGE

NOT APPLICABLE.

### JUSTIFICATION

2005 Land Preservation, Parks and Recreation Plan recommends placing priority on conservation of natural open spaces in and beyond the park system, protection of heritage resources, and expanded interpretation activities.

Legacy Open Space: Open Space Conservation in the 21st Century, approved by the Montgomery County Planning Board in October 1999. Legacy Open Space Functional Master Plan adopted by the County Council in July 2001.

### FISCAL NOTE

FY10 current revenue reduced by \$25,000.

M-NCPPC's annual appropriation includes \$250,000 County Current Revenue (with an exception in FY10, which includes \$225,000 in County Current Revenue) to cover one-time costs required to secure and stabilize properties, e.g. remove attractive nuisances, post, fence, and alarm properties, clean-up sites, stabilize historic structures, etc.

### OTHER DISCLOSURES

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

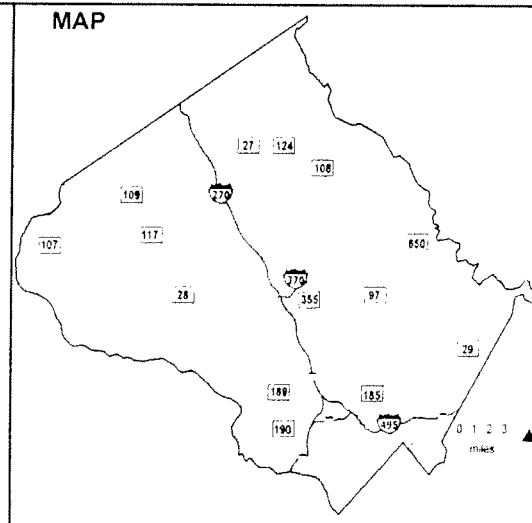
### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	(\$000)
First Cost Estimate		
Current Scope	FY01	100,000
Last FY's Cost Estimate		100,000
Appropriation Request	FY11	6,038
Appropriation Request Est.	FY12	6,000
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		54,191
Expenditures / Encumbrances		40,033
Unencumbered Balance		14,158
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

### COORDINATION

Acquisition: Local Parks PDF 767828  
Acquisition: Non-Local Parks PDF 998798  
ALARF: M-NCPPC PDF 727007  
Restoration of Historic Structures PDF 808494  
State of Maryland

### MAP



## Ballfield Initiatives -- No. 008720

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

Date Last Modified  
 Required Adequate Public Facility  
 Relocation Impact  
 Status

October 08, 2009  
 No  
 None  
 On-going

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,240	0	250	990	165	165	165	165	165	165	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	11,969	0	3,059	8,910	1,485	1,485	1,485	1,485	1,485	1,485	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>13,209</b>	<b>0</b>	<b>3,309</b>	<b>9,900</b>	<b>1,650</b>	<b>1,650</b>	<b>1,650</b>	<b>1,650</b>	<b>1,650</b>	<b>1,650</b>	<b>*</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	12,219	0	2,319	9,900	1,650	1,650	1,650	1,650	1,650	1,650	0
Program Open Space	990	0	990	0	0	0	0	0	0	0	0
<b>Total</b>	<b>13,209</b>	<b>0</b>	<b>3,309</b>	<b>9,900</b>	<b>1,650</b>	<b>1,650</b>	<b>1,650</b>	<b>1,650</b>	<b>1,650</b>	<b>1,650</b>	<b>0</b>

### 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 on-going renovation schedule includes turf and infield renovations at approximately ten local parks annually.

### COST CHANGE

INCREASE DUE TO THE ADDITION OF FY15 AND FY16 TO THIS ONGOING PROJECT AS WELL AS AN INCREASE IN COSTS FOR BALLFIELD LIGHTING PROJECTS AND POTENTIAL ORGANIC OR SYNTHETIC TURF PROJECTS.

### JUSTIFICATION

2005 Land Preservation, Parks and Recreation Plan. Montgomery County users of parks and recreation facilities identified a serious shortage of ballfields throughout the County. The Ballfield Work Group Reports, Phases 1 and 2, 1999.

### OTHER

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.

### OTHER DISCLOSURES

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

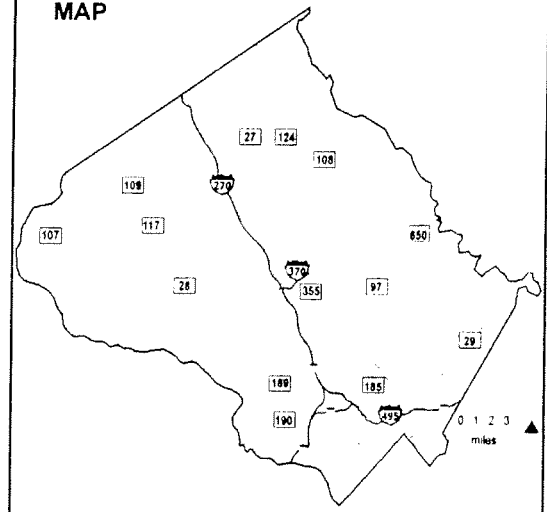
### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	(\$000)
First Cost Estimate		
Current Scope	FY99	3,250
Last FY's Cost Estimate		9,329
Appropriation Request	FY11	650
Appropriation Request Est.	FY12	1,650
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		6,049
Expenditures / Encumbrances		1,761
Unencumbered Balance		4,288
Partial Closeout Thru	FY08	4,461
New Partial Closeout	FY09	1,740
Total Partial Closeout		6,201

### COORDINATION

Individual PDFs which fund planning, design and/or construction of new or reconstructed ballfields.  
 Montgomery County Public Schools  
 Community Use of Public Facilities

### MAP



# Battery Lane Urban Park -- No. 118701

Category **M-NCPPC**  
 Subcategory **Development**  
 Administering Agency **M-NCPPC**  
 Planning Area **Bethesda-Chevy Chase**

Date Last Modified  
 Required Adequate Public Facility  
 Relocation Impact  
 Status

October 08, 2009  
**No**  
**None**  
 Preliminary Design Stage

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	260	0	0	162	0	0	0	0	0	162	98
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,958	0	0	0	0	0	0	0	0	0	1,958
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>2,218</b>	<b>0</b>	<b>0</b>	<b>162</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162</b>	<b>2,056</b>

## FUNDING SCHEDULE (\$000)

Park and Planning Bonds	2,218	0	0	162	0	0	0	0	0	162	2,056
<b>Total</b>	<b>2,218</b>	<b>0</b>	<b>0</b>	<b>162</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162</b>	<b>2,056</b>

### DESCRIPTION

Battery Lane Urban Park, 4960 Battery Lane, Bethesda, is a 1.9-acre existing park located at the edge of the Bethesda Central Business District. The approved facility plan includes the renovation of the following amenities in the park: tennis court, enlarged playground, walking path, basketball court, improved entryway, lighting, seating, drinking fountain, landscaping, and bike racks. The plan provides for better maintenance access.

### ESTIMATED SCHEDULE

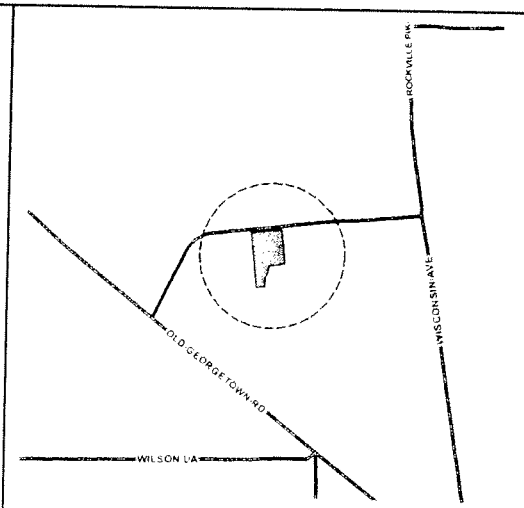
Design will commence in FY16 with construction expected in FY17 or beyond.

### JUSTIFICATION

The Woodmont Triangle Amendment to the Sector Plan for the Bethesda CBD (2006) lists Battery Lane Urban Park as a priority public amenity and facility. It recommends the completion of a facility plan by a private developer in exchange for additional density under the optional development method of development. The Facility Plan was approved by the Planning Board on July 30, 2009.

### OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA			COORDINATION	
			Developer	
Date First Appropriation	FY	(\$000)		
First Cost Estimate				
Current Scope	FY11	2,218		
Last FY's Cost Estimate		0		
Appropriation Request	FY11	0		
Appropriation Request Est.	FY12	0		
Supplemental Appropriation Request		0		
Transfer		0		
Cumulative Appropriation		0		
Expenditures / Encumbrances		0		
Unencumbered Balance		0		
Partial Closeout Thru	FY08	0		
New Partial Closeout	FY09	0		
Total Partial Closeout		0		

# Black Hill Trail Renovation and Extension -- No. 058701

DEPT

Category  
Subcategory  
Administering Agency  
Planning Area

M-NCPPC  
Development  
M-NCPPC  
Clarksburg

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

October 08, 2009  
No  
None  
Final Design Stage

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	405	85	224	96	96	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,800	0	1,000	2,800	2,800	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>4,205</b>	<b>85</b>	<b>1,224</b>	<b>2,896</b>	<b>2,896</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	1,877	25	551	1,301	1,301	0	0	0	0	0	0
Program Open Space	2,328	60	673	1,595	1,595	0	0	0	0	0	0
<b>Total</b>	<b>4,205</b>	<b>85</b>	<b>1,224</b>	<b>2,896</b>	<b>2,896</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## DESCRIPTION

This project funds two separate trail projects in Black Hill Regional Park, 20030 Lake Ridge Road, Boyds. The trail renovation project upgrades an existing 2.38 mile hiker-biker trail along the eastern shore of Little Seneca Lake from Wisteria Drive north to Spinning Wheel Drive. The existing 6-foot wide trail does not meet park standards and is seriously deteriorated. The trail renovation and upgrade provides an eight-foot wide trail that meets park construction standards and complies with the Americans with Disabilities Act (ADA) except in one area where full ADA compliance is not possible without extensive tree-clearing.

The second project extends an existing trail 1.2 miles from the terminus near Spinning Wheel Drive to Parking Lot 6, near the picnic area. The new eight-foot wide trail will connect two existing trail segments and provides the only hard surface connection from the Water's Landing community to the developed area of Black Hill Regional Park.

## ESTIMATED SCHEDULE

Construction of the trail extension begins in winter 2009 and will be complete by fall 2010. Trail renovation begins in spring 2010 and will be complete by spring 2011.

## COST CHANGE

NOT APPLICABLE.

## JUSTIFICATION

Several plans envision a hard surface trail network that links the residents of Germantown and Clarksburg to Black Hill Regional Park. Renovation of the existing hard-surface trail is part of this larger network which will make the regional park accessible to thousands of residents and make the Clarksburg amenities accessible to those living in the vicinity of the park. The Black Hill Regional Park Master Plan, approved in 2002, makes this project a priority. Approximately 425,000 people visit the park each year.

## OTHER

The trail was constructed BY THE DEVELOPER OF THE ADJACENT RESIDENTIAL COMMUNITIES, AND CONVEYED TO M-NCPPC IN 1982, WITH little or no base and a substandard asphalt layer that HAS deteriorated. The trail was built before the Americans with Disabilities Act(ADA) guidelines were developed AND is too narrow to safely accommodate the number of users, and contains several areas of steep slopes. The NEW eight-foot width affords minimum space for bicyclists, wheelchairs, strollers, maintenance crews, and emergency vehicles.

## OTHER DISCLOSURES

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

## APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	(\$000)
First Cost Estimate		
Current Scope	FY09	4,205
Last FY's Cost Estimate		4,205
Appropriation Request	FY11	0
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		4,205
Expenditures / Encumbrances		169
Unencumbered Balance		4,036
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

## COORDINATION

Community Associations  
Trails: Hard Surface Renovation PDF 888754  
Trails: Hard Surface Design and Construction PDF 768673  
Montgomery County Department of Permitting Services  
Montgomery County Department of Environmental Protection  
Maryland Department of Natural Resources



# Brookside Gardens Master Plan Implementation -- No. 078702

DRAFT

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

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

October 08, 2009  
No  
None  
Planning Stage

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,127	9	139	979	545	294	140	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,805	0	0	3,805	0	1,141	2,664	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>4,932</b>	<b>9</b>	<b>139</b>	<b>4,784</b>	<b>545</b>	<b>1,435</b>	<b>2,804</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

Contributions	350	1	0	349	63	100	186	0	0	0	0
Current Revenue: General	147	8	139	0	0	0	0	0	0	0	0
G.O. Bonds	4,435	0	0	4,435	482	1,335	2,618	0	0	0	0
<b>Total</b>	<b>4,932</b>	<b>9</b>	<b>139</b>	<b>4,784</b>	<b>545</b>	<b>1,435</b>	<b>2,804</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## DESCRIPTION

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

Phase I: Facility planning, design and construction of the visitors center entrance. THE FACILITY PLAN FOR THE ENTRANCE IS COMPLETE AND INCLUDES IMPROVED VEHICLE AND PEDESTRIAN ACCESS AND CIRCULATION, A GATEHOUSE, WALLS, ARTWORK, SIGNAGE, PLANTINGS AND DEER CONTROL MEASURES. GREEN DESIGN ELEMENTS ARE INCORPORATED, SUCH AS PERMEABLE PAVING, REDUCTION OF PAVED SURFACES, USE OF RECYCLED MATERIALS, GREEN ROOF ON GATEHOUSE, AND RAIN GARDENS FOR BIORETENTION.

Phase II: Facility planning, design and construction of the parking lot expansion, storm water management and South Service Drive. THE FACILITY PLAN INCLUDES EXPANSION OF THE PARKING LOT BY 85 SPACES. THE PROJECT WILL ALSO IMPROVE PARKING LOT CIRCULATION AND CREATE AN INVITING SPACE IN FRONT OF THE BUILDING FOR PLANT SALES AND OTHER OUTDOOR EVENTS.

## ESTIMATED SCHEDULE

Facility planning for Phase II will be completed in winter 2010. Design for both phases will commence in FY11 with construction through FY13.

## COST CHANGE

INCREASE DUE TO THE ADDITION OF CONSTRUCTION FUNDING.

## JUSTIFICATION

Visitor Survey (1995). Brookside Gardens Master Plan (2004), including data from several focus groups held during the planning process and public testimony at planning board hearings. Renovations address critical maintenance needs for the 37 year old facility that has become one M NCPPC's most popular facilities. Most of the work will be funded through aggressive fund raising efforts. In addition, support for master plan implementation was received at the CIP Public Forum, April, 2005, and in letters of support for renovated and new gardens, renovated and enlarged facilities, family restrooms, more educational programming, increased parking.

1995 Visitor Survey. Brookside Gardens Master Plan approved by Montgomery County Planning Board, March 3, 2005.

Facility plan for Phase 1 (entrance) was approved by the Montgomery County Planning Board on July 17, 2008.

## FISCAL NOTE

IN FY09, \$66,000 (CURRENT REVENUE) WAS TRANSFERRED IN FROM FAIRLAND GOLF COURSE, PDF# 058777.

A PORTION OF THE PREVIOUSLY APPROPRIATED CONTRIBUTION FUNDS WILL BE REPLACED WITH GENERAL OBLIGATION BONDS. A donation of \$50,000 was received in FY06 for facility planning of Phase I and is included in the Small Grants and Donations PDF 058755.

## OTHER DISCLOSURES

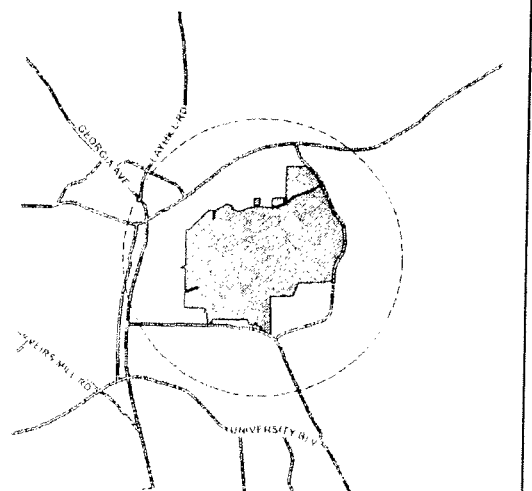
- A pedestrian impact analysis has been completed for this project.

## APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
First Cost Estimate		
Current Scope	FY07	661
Last FY's Cost Estimate		727
Appropriation Request	FY11	386
Appropriation Request Est.	FY12	3,819
Supplemental Appropriation Request		0
Transfer		66
Cumulative Appropriation		661
Expenditures / Encumbrances		85
Unencumbered Balance		576
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

## COORDINATION

Friends of Brookside Gardens  
Montgomery County Department of  
Environmental Protection  
Public Arts Trust  
SMALL GRANT/DONOR-ASSISTED CAPITAL  
IMPROVEMENTS PDF 058755



# Cost Sharing: Local Parks -- No. 977748

**DRAFT**

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

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

October 08, 2009  
**No**  
**None**  
**On-going**

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	243	0	63	180	30	30	30	30	30	30	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	351	0	81	270	45	45	45	45	45	45	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>594</b>	<b>0</b>	<b>144</b>	<b>450</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>*</b>

## FUNDING SCHEDULE (\$000)

Park and Planning Bonds	594	0	144	450	75	75	75	75	75	75	0
<b>Total</b>	<b>594</b>	<b>0</b>	<b>144</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>

### DESCRIPTION

This project provides funding to accomplish 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.

### COST CHANGE

INCREASE DUE TO THE ADDITION OF FY15 AND FY16 TO THIS ONGOING PROJECT.

### JUSTIFICATION

2005 Land Preservation, Park and Recreation Plan identified needed recreational facilities, e.g. ballfields, tennis and multi-use courts, playgrounds and infrastructure. Also, area master plans; Planning Board approved subdivisions and site plans.

### OTHER

In recent years, the Commission has entered into or considered many public-private partnerships. These partnerships contribute to the excellence and diversity of park facilities serving our constituents, but public-private partnerships require related investments by the Commission that are not readily discernible. Legal, procurement, and general administrative costs are appropriately absorbed by the operating budget, but architectural, landscape architectural, engineering, survey, acquisition, construction management, and similar costs associated with the Commission's participation in these public-private partnerships should be programmed in the CIP. Whenever possible, these costs should be programmed in stand-alone PDFs, if such PDFs exist for the project supported by the public-private partnership. In other instances, the above-described costs may be charged to this PDF.

- \* Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation      FY97      (\$000) First Cost Estimate Current Scope                      FY97      540 Last FY's Cost Estimate                      513  Appropriation Request                      FY11      75 Appropriation Request Est.                      FY12      75 Supplemental Appropriation Request                      0 Transfer    0  Cumulative Appropriation                      144 Expenditures / Encumbrances                      0 Unencumbered Balance                      144  Partial Closeout Thru                      FY08      976 New Partial Closeout                      FY09      69 Total Partial Closeout                      1,045		

# Cost Sharing: Non-Local Parks -- No. 761682

DRAFT

Category  
Subcategory  
Administering Agency  
Planning Area

M-NCPPC  
Development  
M-NCPPC  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

October 08, 2009  
No  
None  
On-going

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	216	0	66	150	25	25	25	25	25	25	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	255	0	105	150	25	25	25	25	25	25	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>471</b>	<b>0</b>	<b>171</b>	<b>300</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>*</b>

## FUNDING SCHEDULE (\$000)

G.O. Bonds	471	0	171	300	50	50	50	50	50	50	0
<b>Total</b>	<b>471</b>	<b>0</b>	<b>171</b>	<b>300</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>0</b>

### DESCRIPTION

This PDF funds development of non-local park projects in conjunction with public agencies or the private sector. It allows M-NCPPC to participate more efficiently in sequence with private developments. Non-local parks are stream valley, conservation, regional, recreational, and special parks. The PDF may fund improvements on park property, school sites, other public sites or private properties. This project supports design, plan review, permitting, construction, construction management, and related activities associated with capital investments that may result from Planning Board approved public-private partnerships.

### COST CHANGE

COST INCREASE DUE TO THE ADDITION OF FY15 & FY16 TO THIS ONGOING PROJECT.

### JUSTIFICATION

2005 Land Preservation, Park and Recreation Plan. This project provides recreational facilities and infrastructure, e.g. trails, trail underpasses, parking, etc. that are needed. Area master plans; Planning Board approved subdivision and site plans.

### OTHER

In recent years, the Commission has entered into or considered many public-private partnerships. These partnerships contribute to the excellence and diversity of park facilities serving our constituents, but public-private partnerships require related investments by the Commission that are not readily discernible. Legal, procurement, and general administrative costs are appropriately absorbed by the operating budget, but architectural, landscape architectural, engineering, survey, acquisition, construction management, and similar costs associated with the Commission's participation in these public-private partnerships should be programmed in the CIP. Whenever possible, these costs should be programmed in stand-alone PDFs, if such PDFs exist for the project supported by the public-private partnership. In other instances, the above-described costs may be charged to this PDF.

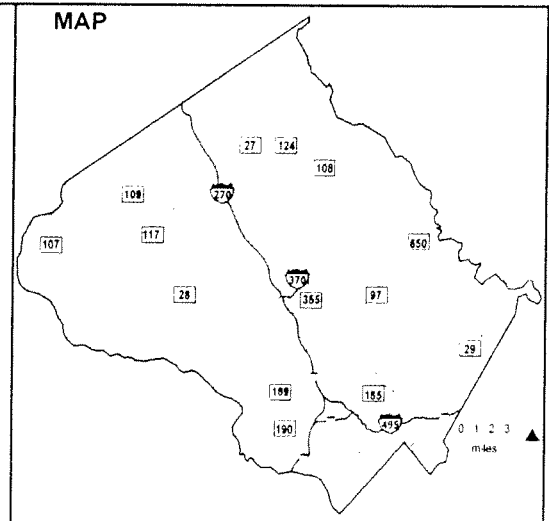
- \* Expenditures will continue indefinitely.

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY76	(\$000)
First Cost Estimate		
Current Scope	FY97	1,099
Last FY's Cost Estimate		422
Appropriation Request	FY11	50
Appropriation Request Est.	FY12	50
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		171
Expenditures / Encumbrances		47
Unencumbered Balance		124
Partial Closeout Thru	FY08	1,049
New Partial Closeout	FY09	51
Total Partial Closeout		1,100

### COORDINATION

### MAP





# Darnestown Square Heritage Park -- No. 098704

DRAFT

Category  
Subcategory  
Administering Agency  
Planning Area

**M-NCPPC**  
**Development**  
**M-NCPPC**  
**Darnestown**

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

October 08, 2009  
**No**  
**None**  
Final Design Stage

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	176	19	109	48	39	9	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	720	0	0	720	612	108	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>896</b>	<b>19</b>	<b>109</b>	<b>768</b>	<b>651</b>	<b>117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

Park and Planning Bonds	237	2	27	208	176	32	0	0	0	0	0
Program Open Space	659	17	82	560	475	85	0	0	0	0	0
<b>Total</b>	<b>896</b>	<b>19</b>	<b>109</b>	<b>768</b>	<b>651</b>	<b>117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### DESCRIPTION

Darnestown Square Heritage Park is an urban park on a 0.6-acre tract of undeveloped parkland located at 14019 Darnestown Road (Route 28) near the intersection with Seneca Road. It is adjacent to the Darnestown Village Center on the north side, and adjacent to residences on the other side.

Park amenities will include: an attractive and noticeable landmark along Route 28; historical interpretation; inviting and useable spaces; opportunities for public art display; safe pedestrian and bicycle visitor access; and, maintenance access and sustainable landscaping.

### ESTIMATED SCHEDULE

Design began fall 2009 with construction scheduled in FY11 and FY12.

### COST CHANGE

INCREASE DUE TO INFLATION.

### JUSTIFICATION

The Potomac Sub-region Master Plan (2002); 2005 Land Preservation, Parks and Recreation Plan; Facility plan approved by Montgomery County Planning Board, September, 2007.

### OTHER

The park property was received in dedication in November 1995. Area residents requested that the property be dedicated for community use as a park for their town center and as a condition of approval for initial development of the Darnestown Shopping Center (Seneca Highlands). Several years ago representatives from the Darnestown Civic Association further requested that M-NCPPC develop this pocket-park into a focal point for their community to provide seating areas, space for community gatherings, and to showcase local heritage. Facility planning for the project was subsequently funded and initiated.

### OTHER DISCLOSURES

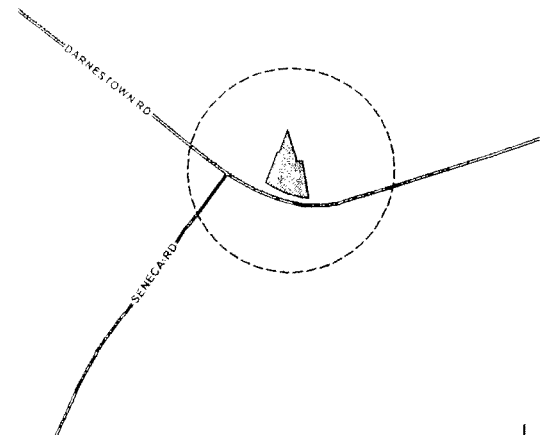
- A pedestrian impact analysis has been completed for this project.
- M-NCPPC asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate		
Current Scope	FY09	875
Last FY's Cost Estimate		875
Appropriation Request	FY11	21
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		875
Expenditures / Encumbrances		84
Unencumbered Balance		791
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

### COORDINATION

Up-county Regional Recreation Advisory Board (URRAB)  
Department of Permitting Services (DPS)  
Maryland State Highway Administration (MSHA)  
Public Arts Trust  
PEPCO



# East Norbeck Local Park Expansion -- No. 058703

DEPT

Category  
Subcategory  
Administering Agency  
Planning Area

M-NCPPC  
Development  
M-NCPPC  
Olney

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

October 08, 2009  
No  
None  
Final Design Stage

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	644	223	278	143	129	14	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,902	0	180	2,722	2,475	247	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>3,546</b>	<b>223</b>	<b>458</b>	<b>2,865</b>	<b>2,604</b>	<b>261</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

Contributions	280	136	144	0	0	0	0	0	0	0	0
Park and Planning Bonds	897	85	7	805	651	154	0	0	0	0	0
Program Open Space	2,369	2	307	2,060	1,953	107	0	0	0	0	0
<b>Total</b>	<b>3,546</b>	<b>223</b>	<b>458</b>	<b>2,865</b>	<b>2,604</b>	<b>261</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## DESCRIPTION

East Norbeck Local Park is a 25-acre park located at 3131 Norbeck Road 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.

An additional 15 acres were added in 1997 primarily to expand the undersized parking lot and provide more recreation facilities. Proposed facilities include an enlarged parking lot, a path network connecting the parking lot to the facilities, a natural surface trail, picnic pavilion, restrooms, lighted tennis courts, lighted basketball court, playground, soccer/lacrosse field, expanded and realigned baseball and softball fields that do not overlap.

## ESTIMATED SCHEDULE

Construction scheduled from late FY10 through FY12.

## COST CHANGE

NOT APPLICABLE.

## JUSTIFICATION

Parks, Recreation and Open Space Master Plan (PROS): A Local Land Preservation and Recreation Plan, approved by the Montgomery County Planning Board in July, 1998 and PROS Implementation Plan, 2001. The Montgomery County Planning Board approved the East Norbeck Local Park Facility Plan in June 2003. Park User Survey, 2000; Olney Master Plan, 1980.

## OTHER

Funds required by the conditions of approval of the Small's Nursery property will be used 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.

## FISCAL NOTE

In FY09, \$146,000 was transferred in from Winding Creek Local Park, PDF# 058706, to fund a pilot program for new and green technologies.

## OTHER DISCLOSURES

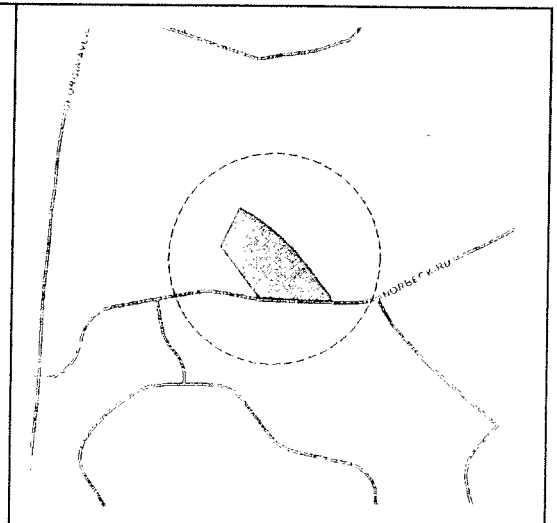
- A pedestrian impact analysis has been completed for this project.
- M-NCPPC asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

## APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	(\$000)
First Cost Estimate		
Current Scope	FY10	3,546
Last FY's Cost Estimate		3,546
Appropriation Request	FY11	0
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,546
Expenditures / Encumbrances		332
Unencumbered Balance		3,214
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

## COORDINATION

MARYLAND STATE HIGHWAY  
ADMINISTRATION (SHA)  
DEVELOPER



# Elmhirst Parkway Local Park -- No. 078703

Category **M-NCPPC**  
 Subcategory **Development**  
 Administering Agency **M-NCPPC**  
 Planning Area **Bethesda-Chevy Chase**

Date Last Modified  
 Required Adequate Public Facility  
 Relocation Impact  
 Status

October 08, 2009  
 No  
 None  
 Under Construction

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	91	73	18	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	399	32	367	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>490</b>	<b>105</b>	<b>385</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)

Park and Planning Bonds	132	49	83	0	0	0	0	0	0	0	0
Program Open Space	358	56	302	0	0	0	0	0	0	0	0
<b>Total</b>	<b>490</b>	<b>105</b>	<b>385</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>

### DESCRIPTION

This project at 4700 Elmhirst Parkway, Bethesda, provides a replacement park for the Locust Hill Estates community. The FORMER Locust Hill Neighborhood Park WAS converted to a Neighborhood Conservation Area, and a portion of Elmhirst Parkway Neighborhood Conservation Area will be converted to a neighborhood park. A playground with multi-age equipment, safety surfacing, benches, and parking lot improvements are included in the scope of the project. A bridge will provide access to the Parkview Estates community. The existing open natural area will be maintained for recreation.

### ESTIMATED SCHEDULE

Construction began in fall 2009 with completion anticipated in spring 2010.

### COST CHANGE

NOT APPLICABLE.

### JUSTIFICATION

Concept plan was approved by the Montgomery County Planning Board on June 16, 2005. A review of impacts to pedestrians, bicycles and ADA requirements (Americans with Disabilities Act of 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.

### OTHER

Locust Hill Neighborhood Park was developed approximately 50 years ago in an environmentally sensitive area along a tributary to Rock Creek prior to current awareness and regulations regarding protection of the environment. The park was cut off from maintenance access when the capital beltway was constructed and facilities deteriorated. This project replaces play facilities lost over time, and the new park location serves the same neighborhood.

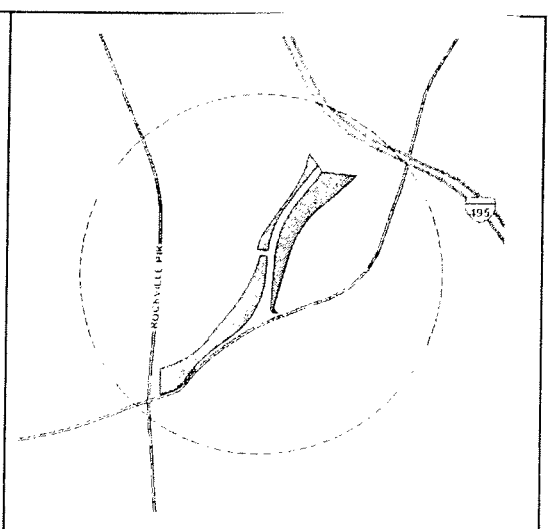
### OTHER DISCLOSURES

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

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
First Cost Estimate		
Current Scope	FY10	490
Last FY's Cost Estimate		490
Appropriation Request	FY11	0
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		490
Expenditures / Encumbrances		110
Unencumbered Balance		380
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

### COORDINATION



# Energy Conservation - Local Parks -- No. 998710

Category  
Subcategory  
Administering Agency  
Planning Area

M-NCPPC  
Development  
M-NCPPC  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

October 08, 2009  
No  
None  
On-going

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	78	0	18	60	10	10	10	10	10	10	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	211	0	49	162	27	27	27	27	27	27	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>289</b>	<b>0</b>	<b>67</b>	<b>222</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>*</b>

## FUNDING SCHEDULE (\$000)

Park and Planning Bonds	289	0	67	222	37	37	37	37	37	37	0
<b>Total</b>	<b>289</b>	<b>0</b>	<b>67</b>	<b>222</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>0</b>

### DESCRIPTION

This project provides funds to modify existing local park buildings and facilities to control fuel and utilities consumption. The project scope encompasses planning, identifying, implementing and monitoring effective energy conservation measures at each major local park facility. Emphasis is placed upon positive and proven measures to remedy heat losses and gains through modifications to building envelope systems and through improvement and retrofit of building support systems; and modification of electrical and mechanical systems and equipment and their associated control and distribution systems.

### COST CHANGE

Increase due to the addition of FY15 and FY16 to this ongoing project.

### JUSTIFICATION

Going Green Initiative.

- \* Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation      FY99      (\$000) First Cost Estimate Current Scope                      FY99      222 Last FY's Cost Estimate                      222  Appropriation Request              FY11      37 Appropriation Request Est.          FY12      37 Supplemental Appropriation Request      0 Transfer                                      0  Cumulative Appropriation                      67 Expenditures / Encumbrances                      0 Unencumbered Balance                      67  Partial Closeout Thru                      FY08      326 New Partial Closeout                      FY09      7 Total Partial Closeout                      333		

# Energy Conservation - Non-Local Parks -- No. 998711

DISCOUNT

Category  
Subcategory  
Administering Agency  
Planning Area

M-NCPPC  
Development  
M-NCPPC  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

October 08, 2009  
No  
None  
On-going

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	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	0	0	0	0	0	0	0	0	0	0	0
Construction	519	0	39	480	80	80	80	80	80	80	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>519</b>	<b>0</b>	<b>39</b>	<b>480</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>*</b>

## FUNDING SCHEDULE (\$000)

G.O. Bonds	519	0	39	480	80	80	80	80	80	80	0
<b>Total</b>	<b>519</b>	<b>0</b>	<b>39</b>	<b>480</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>0</b>

### DESCRIPTION

This project provides funds to modify existing non-local park buildings and facilities to control fuel and utilities consumption. The project scope encompasses planning, identifying, implementing and monitoring effective energy conservation measures at each major non-local park facility. Emphasis is placed upon positive and proven measures to remedy heat losses and gains through modifications to building envelope systems and through improvement and retrofit of building support systems; and modification of electrical and mechanical systems and equipment and associated control and distribution systems.

### COST CHANGE

INCREASE DUE TO INCREASED INVESTMENT IN ENERGY-EFFICIENT ASSETS TO DECREASE ENERGY COSTS AND IMPLEMENT SUSTAINABILITY EFFORTS.

### JUSTIFICATION

GOING GREEN INITIATIVE.

### FISCAL NOTE

A GRANT OF \$73,000 WAS RECEIVED IN FY09 FOR ENERGY EFFICIENT LIGHTING AT THE CABIN JOHN AND WHEATON ICE RINKS AND IS INCLUDED IN THE SMALL GRANTS AND DONATIONS PDF 058755.

- \* Expenditures will continue indefinitely.

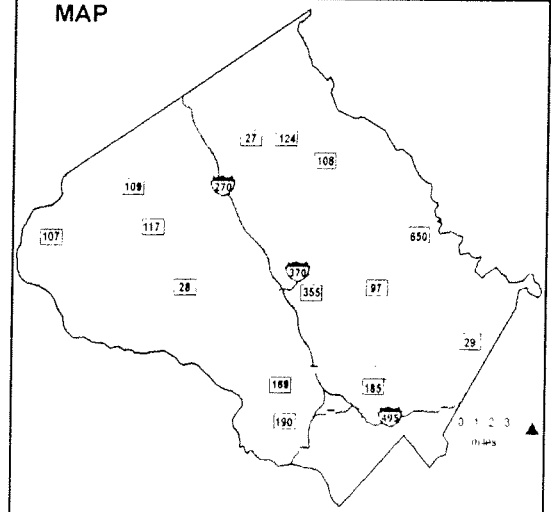
### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	(\$000)
First Cost Estimate	FY11	480
Current Scope		
Last FY's Cost Estimate		240
Appropriation Request	FY11	80
Appropriation Request Est.	FY12	80
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		39
Expenditures / Encumbrances		1
Unencumbered Balance		38
Partial Closeout Thru	FY08	392
New Partial Closeout	FY09	35
Total Partial Closeout		427

### COORDINATION

SMALL GRANT/DONOR-ASSISTED CAPITAL IMPROVEMENTS PDF 058755

### MAP



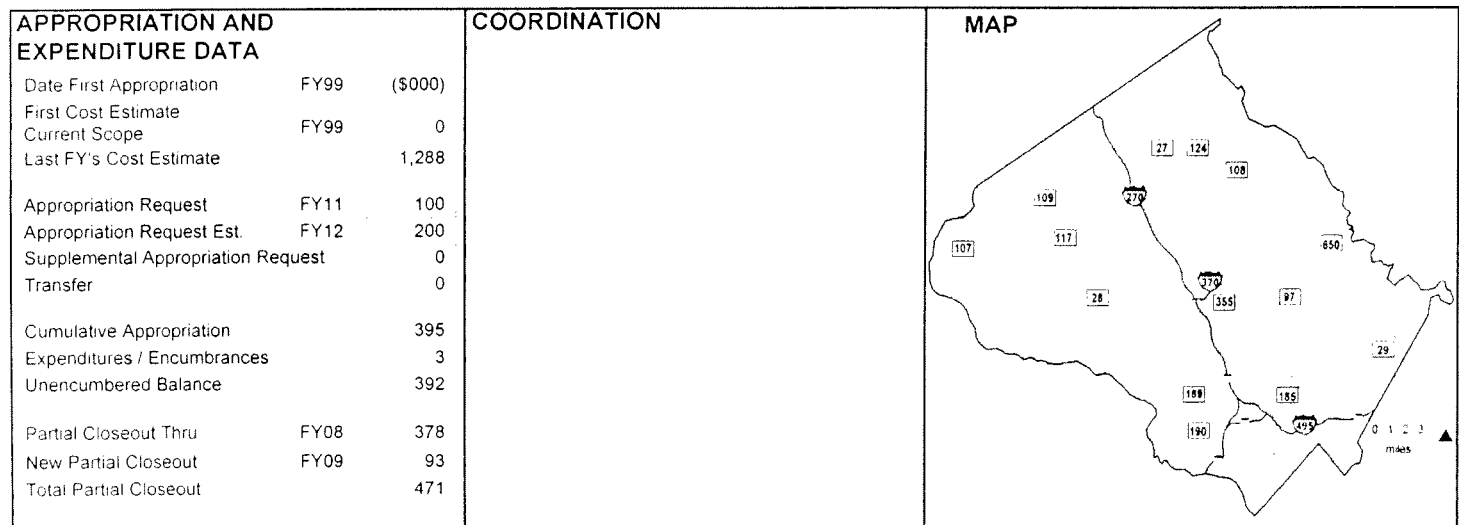
D...T

October 07, 2009  
No  
None  
On-going

[illegible]

Enterprise Park and Planning	600	0	0	600	100	100	100	100	100	100	0
G.O. Bonds	600	0	0	600	100	100	100	100	100	100	0
Program Open Space	0	0	0	0	0	0	0	0	0	0	0
Total	1,200	0	0	1,200	200	200	200	200	200	200	0

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



# Evans Parkway Neighborhood Park -- No. 098702

Category  
Subcategory  
Administering Agency  
Planning Area

M-NCPPC  
Development  
M-NCPPC  
Silver Spring

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

October 08, 2009  
No  
None  
Final Design Stage

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	520	4	328	188	133	55	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,131	0	0	3,131	2,066	1,065	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>3,651</b>	<b>4</b>	<b>328</b>	<b>3,319</b>	<b>2,199</b>	<b>1,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

Park and Planning Bonds	981	4	82	895	594	301	0	0	0	0	0
Program Open Space	2,670	0	246	2,424	1,605	819	0	0	0	0	0
<b>Total</b>	<b>3,651</b>	<b>4</b>	<b>328</b>	<b>3,319</b>	<b>2,199</b>	<b>1,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### DESCRIPTION

Evans Parkway Neighborhood Park, 2001 Evans Parkway, Silver Spring, is located west of Georgia Avenue. The park provides a walk-to facility for the single-family homes surrounding the park as well as nearby apartments on Georgia Avenue. This project funds refurbishment of the 40 year-old park and incorporates the recently acquired 2.46 acres with the existing 5 acres.

The renovation and expansion plan includes naturalization of the existing concrete stormwater management channel, boardwalk and paved pedestrian loop, gazebo, garden areas, two half-court basketball courts, a parking lot, and replacement of play equipment.

### ESTIMATED SCHEDULE

Construction scheduled in FY11 and FY12.

### COST CHANGE

INCREASE DUE TO INFLATION.

### JUSTIFICATION

The Evans Parkway Neighborhood Park Facility Plan was approved by the Montgomery County Planning Board on January 18, 2007; 2005 Land Preservation, Parks and Recreation Plan.

### OTHER DISCLOSURES

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

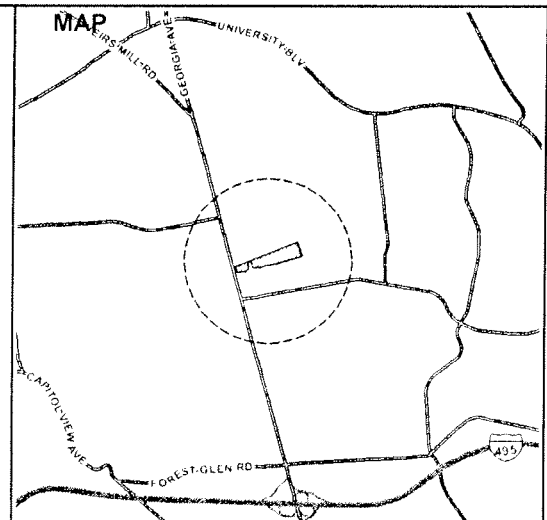
### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate		
Current Scope	FY09	3,560
Last FY's Cost Estimate		3,560
Appropriation Request	FY11	3,288
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		363
Expenditures / Encumbrances		4
Unencumbered Balance		359
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

### COORDINATION

Maryland State Highway Administration  
MARYLAND DEPARTMENT OF THE ENVIRONMENT

### MAP



# Facility Planning: Local Parks -- No. 957775

**DRAFT**

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

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

October 07, 2009  
No  
None  
On-going

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	2,698	0	898	1,800	300	300	300	300	300	300	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,698</b>	<b>0</b>	<b>898</b>	<b>1,800</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>*</b>

## FUNDING SCHEDULE (\$000)

Current Revenue: Park and Planning	2,698	0	898	1,800	300	300	300	300	300	300	0
<b>Total</b>	<b>2,698</b>	<b>0</b>	<b>898</b>	<b>1,800</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>

### DESCRIPTION

This project funds preparation of local park master plans, concept plans, and park management plans; archaeological, engineering and environmental studies; topographic, natural resource, and forest conservation surveys; utility studies; feasibility studies, and facility plans. Facility plans produce well-reasoned project cost estimates based on preliminary design, i.e. one-third of final design and construction documents. Preliminary design includes topographic surveys, environmental assessments, traffic studies, site plans, schematic drawings, floor plans, elevations, quantity calculations, and cost estimates, as well as public participation. Facility planning is needed when the variables or options involved in the project do not support reliable independent cost estimating.

### COST CHANGE

Increase due to the addition of FY15 and FY16 to this ongoing project.

### JUSTIFICATION

2005 Land Preservation, Parks and Recreation Plan, approved by the Montgomery County Planning Board. There is a continuing need for the development of accurate cost estimates and an exploration of alternatives for proposed facility projects. Future projects which result from facility planning programmed in this PDF will reflect reduced planning and design costs.

Individual AREA master plans.

### FISCAL NOTE

FY10 current revenue reduced by \$30,000.

- \* Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA			COORDINATION	MAP
Date First Appropriation	FY95	(\$000)		
First Cost Estimate				
Current Scope	FY	0		
Last FY's Cost Estimate		2,187		
Appropriation Request	FY11	300		
Appropriation Request Est.	FY12	300		
Supplemental Appropriation Request		0		
Transfer		0		
Cumulative Appropriation		898		
Expenditures / Encumbrances		173		
Unencumbered Balance		725		
Partial Closeout Thru	FY08	1,829		
New Partial Closeout	FY09	89		
Total Partial Closeout		1,918		

Agency Request

10/8/2009 2:37:50PM



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

DEPARTMENT

Category  
Subcategory  
Administering Agency  
Planning Area

M-NCPPC  
Development  
M-NCPPC  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

October 08, 2009  
No  
None  
On-going

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	2,766	0	966	1,800	300	300	300	300	300	300	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,766</b>	<b>0</b>	<b>966</b>	<b>1,800</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>*</b>

## FUNDING SCHEDULE (\$000)

Current Revenue: General	2,766	0	966	1,800	300	300	300	300	300	300	0
<b>Total</b>	<b>2,766</b>	<b>0</b>	<b>966</b>	<b>1,800</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>

### DESCRIPTION

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

### COST CHANGE

Increase due to the addition of FY15 and FY16 to this ongoing project.

### JUSTIFICATION

2005 Land Preservation, Park and Recreation Plan, Countywide Park Trails Plan, approved by the Planning Board in July 1998; Rock Creek Regional Park Master/Management Plan, approved by the Planning Board in June 1999; INDIVIDUAL PARK MASTER PLANS.

### FISCAL NOTE

FY10 current revenue reduced by \$30,000.

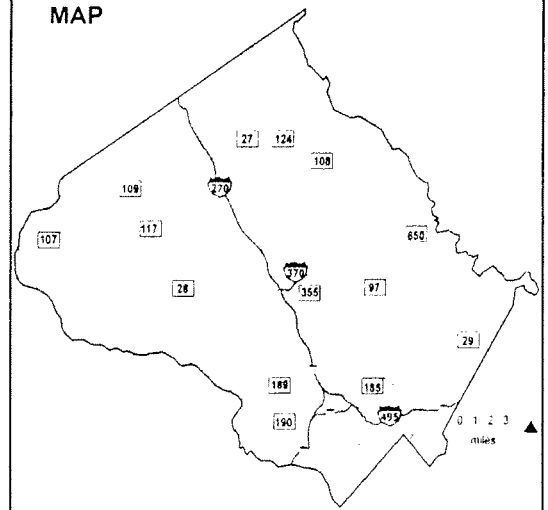
- \* Expenditures will continue indefinitely.

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY95	(\$000)
First Cost Estimate		
Current Scope	FY	0
Last FY's Cost Estimate		2,443
Appropriation Request	FY11	300
Appropriation Request Est.	FY12	300
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		966
Expenditures / Encumbrances		371
Unencumbered Balance		595
Partial Closeout Thru	FY08	3,121
New Partial Closeout	FY09	277
Total Partial Closeout		3,398

### COORDINATION

### MAP



# Falls Road Local Park -- No. 098705

**DRAFT**

Category **M-NCPPC**  
Subcategory **Development**  
Administering Agency **M-NCPPC**  
Planning Area **Potomac-Travilah**

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

October 08, 2009  
**No**  
**None**  
**Under Construction**

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	383	15	25	343	210	133	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,357	0	450	907	0	907	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>1,740</b>	<b>15</b>	<b>475</b>	<b>1,250</b>	<b>210</b>	<b>1,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

Park and Planning Bonds	435	15	107	313	210	103	0	0	0	0	0
Program Open Space	1,305	0	368	937	0	937	0	0	0	0	0
<b>Total</b>	<b>1,740</b>	<b>15</b>	<b>475</b>	<b>1,250</b>	<b>210</b>	<b>1,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### DESCRIPTION

Falls Road Local Park, 12600 Falls Road, Potomac, is a 19.9-acre park located at the intersection of Falls Road and Falls Chapel Way. This park is the site of Hadley's Playground, a very popular play area designed for children of all abilities. Special education centers from throughout the County bring children to this park to enjoy the accessible playground equipment. This project funds the replacement of the rubberized surface that has deteriorated since it was originally installed in 1999.

This project also funds the expansion of the existing parking lot that is inadequate to accommodate the volume of park patrons. In addition to the very popular Hadley's Playground, park amenities include several playing fields for football, soccer, and baseball games, and a loop trail. The number of parking spaces will be increased from 71 to 154.

### ESTIMATED SCHEDULE

Playground surface installed in FY10. Expanded parking lot scheduled for design in FY11 and construction in FY12.

### COST CHANGE

INCREASE DUE TO INFLATION.

### JUSTIFICATION

The facility plan WAS approved by the MONTGOMERY COUNTY PLANNING Board in October 2007.

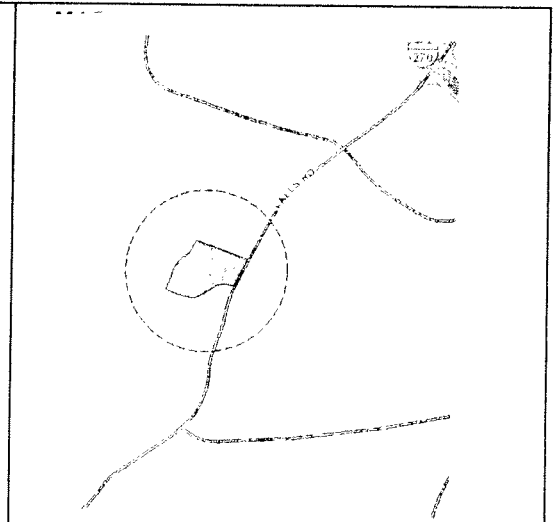
### OTHER DISCLOSURES

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

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate	FY09	1,683
Current Scope		
Last FY's Cost Estimate		1,683
Appropriation Request	FY11	313
Appropriation Request Est.	FY12	937
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		490
Expenditures / Encumbrances		71
Unencumbered Balance		419
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

### COORDINATION



# Germantown Town Center Urban Park -- No. 078704

DLT

Category  
Subcategory  
Administering Agency  
Planning Area

**M-NCPPC**  
**Development**  
**M-NCPPC**  
**Germantown**

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

**October 08, 2009**  
**No**  
**None**  
**Final Design Stage**

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,198	249	577	372	233	139	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	5,962	0	0	5,962	3,598	2,364	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>7,160</b>	<b>249</b>	<b>577</b>	<b>6,334</b>	<b>3,831</b>	<b>2,503</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

Contributions	300	0	300	0	0	0	0	0	0	0	0
Park and Planning Bonds	6,860	249	277	6,334	3,831	2,503	0	0	0	0	0
Program Open Space	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>7,160</b>	<b>249</b>	<b>577</b>	<b>6,334</b>	<b>3,831</b>	<b>2,503</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### DESCRIPTION

This project provides a new park at 19840 Century Boulevard in the Germantown Town Center. The park will be situated at the northern end of an 8.80 acre parcel of land owned by Montgomery County and shared with the new Germantown Regional Library. The site is challenging to develop due to the presence of existing wetlands, existing stormwater management facilities, and steep slopes. The approved facility plan for this new park creates large open space areas by placing a large residential stormwater management facility east of the site underground. In the central area of the site there is an existing wetland that also serves stormwater management functions. Features of this park include interpretive trails and boardwalks, lighting along main pathways, artwork, overlook terraces with retaining walls and stair connections to the park and the library, trellises for community gathering and events, landscaping, and enhanced wetland plantings. The Germantown Town Center has been fully built through significant public and private development investment, according to recommendations in the master plan, with the exception of this remaining undeveloped parcel of land.

### ESTIMATED SCHEDULE

Design is underway with construction expected in FY11 and FY12.

### COST CHANGE

INCREASE DUE TO INFLATION.

### JUSTIFICATION

Germantown Master Plan adopted July 1989. Germantown Town Center Design Study, prepared by M-NCPPC April 1992. Stormwater management options study presented to the Planning Board in a public hearing April 19, 2000. Park facility plan approved by Planning Board June 30, 2005. This park will provide much needed natural recreation spaces and interpretive trails for the enjoyment of the community and users of adjacent facilities.

### OTHER

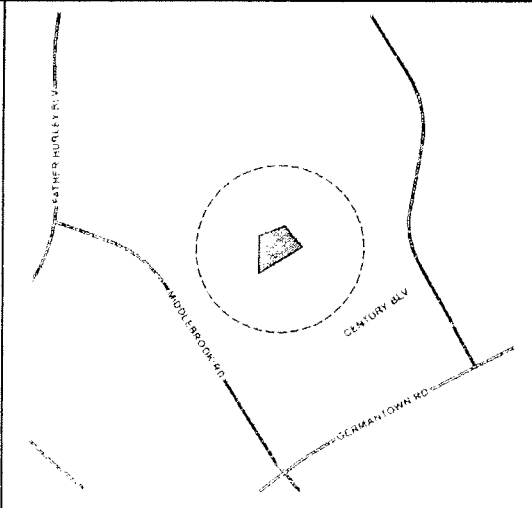
Receipt of a \$300,000 developer contribution from Fairfield Germantown Farms satisfies a condition of the project plan and site plan.

### FISCAL NOTE

PREVIOUSLY APPROPRIATED PROGRAM OPEN SPACE FUNDING WILL BE REPLACED WITH PARK AND PLANNING BONDS.

### OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA			COORDINATION	
Date First Appropriation	FY07	(\$000)	Montgomery County Department of Environmental Protection	
First Cost Estimate	FY09	6,990	Montgomery County Department of General Services	
Current Scope			Montgomery County Department of Permitting Services	
Last FY's Cost Estimate		6,990	Montgomery County Department of Transportation	
Appropriation Request	FY11	170	GAITHERSBURG-GERMANTOWN CHAMBER OF COMMERCE	
Appropriation Request Est.	FY12	0		
Supplemental Appropriation Request		0		
Transfer		0		
Cumulative Appropriation		6,990		
Expenditures / Encumbrances		601		
Unencumbered Balance		6,389		
Partial Closeout Thru	FY08	0		
New Partial Closeout	FY09	0		
Total Partial Closeout		0		

# Greenbriar Local Park -- No. 078705

DEPT

Category M-NCPPC  
Subcategory Development  
Administering Agency M-NCPPC  
Planning Area Potomac-Travilah

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

October 08, 2009  
No  
None  
Preliminary Design Stage

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	754	0	246	508	331	159	18	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,253	0	0	3,253	0	2,927	326	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>4,007</b>	<b>0</b>	<b>246</b>	<b>3,761</b>	<b>331</b>	<b>3,086</b>	<b>344</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

Contributions	300	0	0	300	0	300	0	0	0	0	0
Park and Planning Bonds	833	0	61	772	75	598	99	0	0	0	0
Program Open Space	2,874	0	185	2,689	256	2,188	245	0	0	0	0
<b>Total</b>	<b>4,007</b>	<b>0</b>	<b>246</b>	<b>3,761</b>	<b>331</b>	<b>3,086</b>	<b>344</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## DESCRIPTION

This project provides a new local park on a 25-acre tract of undeveloped parkland at 12525 Glen Road, Potomac. Facilities will include a regulation soccer/football field with spectator areas, a single basketball/multi-use court, a single grass volleyball court, a playground, asphalt loop path and pedestrian connections, central seating and entrance feature, picnic table areas, gazebo, 70 space parking area, portable toilets, bioretention stormwater management facilities, landscaping, and other miscellaneous amenities.

## ESTIMATED SCHEDULE

Design will commence in winter 2010 with construction expected in FY11 and FY12.

## COST CHANGE

INCREASE DUE TO INFLATION.

## JUSTIFICATION

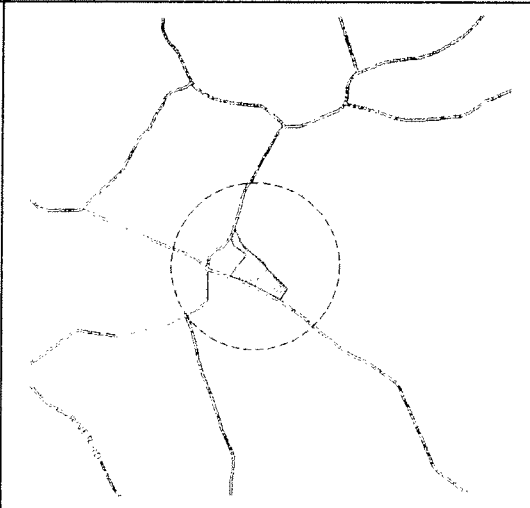
This new park was proposed in the Potomac Subregion Master Plan approved and adopted in 2002. The 1998 Park, Recreation and Open Space Master Plan identified the Travilah planning area as having some of the highest unmet recreational needs in the County, specifically identifying the need for ballfields, basketball courts, and playgrounds in this planning area. The Montgomery County Planning Board approved the park facility plan on September 8, 2005. Greenbriar will provide many new facilities estimated as needed by the 2005 Land Preservation, Parks and Recreation Plan, specifically a playground, basketball court and a new soccer field. This park is essential as it is one of the few locations where new fields in the area can be placed.

## FISCAL NOTE

In 2005, the Planning Board approved the utilization of \$300,000 contribution funding for construction of a proposed regulation soccer field at Greenbriar Local Park in honor of William H. Hussmann, in fulfillment of a requirement of the 2002 Approved and Adopted Potomac Subregion Master Plan, which states the following, "Dedicate sufficient land for a regulation size soccer field on this site or elsewhere in the subregion or, in the alternative, provide funding in lieu of land."

## OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA			COORDINATION	
Date First Appropriation	FY10	(\$000)		
First Cost Estimate				
Current Scope	FY09	3,832		
Last FY's Cost Estimate		3,832		
Appropriation Request	FY11	40		
Appropriation Request Est	FY12	3,379		
Supplemental Appropriation Request		0		
Transfer		0		
Cumulative Appropriation		588		
Expenditures / Encumbrances		0		
Unencumbered Balance		588		
Partial Closeout Thru	FY08	0		
New Partial Closeout	FY09	0		
Total Partial Closeout		0		

# Lake Needwood Modifications -- No. 098708

DRAFT

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

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

October 07, 2009  
No  
None  
Final Design Stage

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	161	0	0	161	144	17	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	4,003	0	0	4,003	3,695	308	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>4,164</b>	<b>0</b>	<b>0</b>	<b>4,164</b>	<b>3,839</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

G O. Bonds	4,164	0	0	4,164	3,839	325	0	0	0	0	0
<b>Total</b>	<b>4,164</b>	<b>0</b>	<b>0</b>	<b>4,164</b>	<b>3,839</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### DESCRIPTION

Lake Needwood is a valued hydrological resource and recreational amenity located within Rock Creek Regional Park, 15700 Needwood Road, Rockville. Preservation of this resource is dependent on dredging the lake to remove existing sediment and addressing further siltation. This project will remove approximately 100,000 cubic yards of sediment from the forebay and upper reaches of the main lake, install structural improvements within the forebay to facilitate sediment collection, establish new shoreline protection along the upper lake, and deposit the sediment off-site. In addition to restoring the Lake for recreational use, a major objective for the dredging project is to assess the present and future function and management of the lake for flood control, stormwater management, sediment and erosion control, and downstream water quality.

### ESTIMATED SCHEDULE

Design is underway with construction expected in FY11 and FY12.

### COST CHANGE

INCREASE DUE TO INFLATION.

### JUSTIFICATION

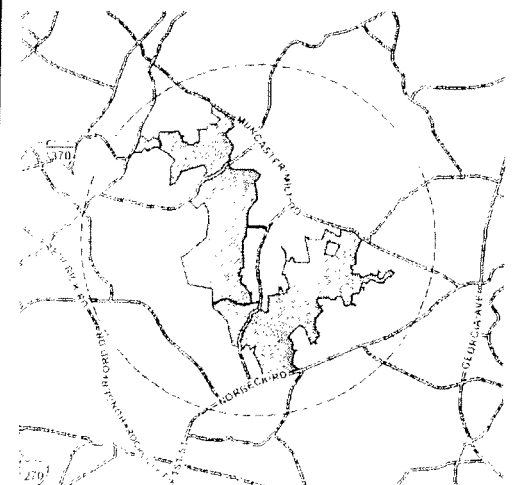
Sediment Study in 2000, conducted by the Park Development Division, determined the extent of siltation and costs for removal. This project was part of a 2005 functional plan for the lake's use as a recreational amenity, as well as lake shore facilities. This project does not require a formal facility plan.

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY11	(\$000)
First Cost Estimate	FY09	4,050
Current Scope		
Last FY's Cost Estimate		4,050
Appropriation Request	FY11	4,164
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

### COORDINATION

Pollution Prevention and Pond Repairs PDF 078701.



# Laytonia Recreational Park -- No. 038703

**DRAFT**

Category **M-NCPPC**  
Subcategory **Development**  
Administering Agency **M-NCPPC**  
Planning Area **Gaithersburg Vicinity**

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

October 08, 2009  
**No**  
**None**  
Preliminary Design Stage

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,529	19	418	1,092	630	260	176	26	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	9,454	0	0	9,454	0	2,853	4,973	1,628	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>10,983</b>	<b>19</b>	<b>418</b>	<b>10,546</b>	<b>630</b>	<b>3,113</b>	<b>5,149</b>	<b>1,654</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

G.O. Bonds	10,983	19	418	10,546	630	3,113	5,149	1,654	0	0	0
<b>Total</b>	<b>10,983</b>	<b>19</b>	<b>418</b>	<b>10,546</b>	<b>630</b>	<b>3,113</b>	<b>5,149</b>	<b>1,654</b>	<b>0</b>	<b>0</b>	<b>0</b>

## DESCRIPTION

Laytonia Recreational Park is located at the northeast quadrant of the intersection of Muncaster Mill Road and Airpark Road in the Derwood area of Rockville. Access to this new park will be from Muncaster Mill Road, right in and right out only, and from Airpark Road. The park consists of three parcels totaling nearly 51 acres: an undeveloped surplus school site, a parcel dedicated through the subdivision process, and adjacent church property purchased by the Commission. A portion of the proposed park site is reserved for a County Animal Shelter.

IN 2001, THE BOARD APPROVED THE FACILITY PLAN to 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 will accommodate baseball users from the eighth grade through college level and adults. The smaller baseball fields will 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, playground, lighted basketball court, two picnic shelters, pathways and landscaping. The site will also provide trailhead parking to access the Tree Farm Trail north of the park and the Agricultural History Farm Park. An eight foot wide paved trail system within the park will connect to the existing natural surface trail system. Design fees will include well testing to determine whether well water is feasible for irrigation; findings will affect the Operating Budget, and will include an additional limited traffic study to further assess the warrants for a signal at the Airpark Road entrance. During final design, THE MIX OF RECREATIONAL ELEMENTS WILL BE REASSESSED BASED ON CURRENT NEEDS, AND REVISIONS MADE IF NECESSARY AS APPROVED BY THE PLANNING BOARD DURING THE REVISED FACILITY PLAN APPROVAL PROCESS; THE PLAN WILL ALSO BE ADJUSTED TO MEET SPECIAL PROTECTION AREA (SPA) REQUIREMENTS, INCLUDING AN EIGHT PERCENT IMPERVIOUS AREA CAP AND ADDITIONAL STORMWATER MANAGEMENT. MEETING THE SPA REGULATIONS WILL LIKELY RESULT IN A DECREASE OF THE NUMBER OF FACILITIES.

## ESTIMATED SCHEDULE

Design is underway with construction expected in FY12-14.

## COST CHANGE

INCREASE DUE TO INFLATION.

## JUSTIFICATION

LAND PRESERVATION, PARKS, AND RECREATION PLAN (LPPRP), approved by the Montgomery County Planning Board in 2005. The proposed fields will help to alleviate the shortage of regulation-sized BASEBALL FIELDS IN THE COUNTY. The Montgomery County Planning Board approved the facility plan on July 30, 2001.

## OTHER

The park entrance road will serve both the County Animal Shelter and any future expansion of the adjacent Covenant Life Church, located west of the park. Maintenance responsibilities for the road will be evaluated during design of the park and Animal Shelter project. Stormwater management facilities will be sized and constructed to accommodate both the animal shelter and the park.

## OTHER DISCLOSURES

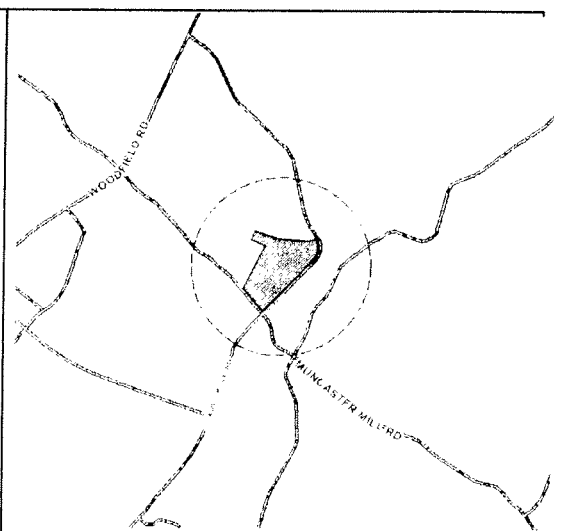
- A pedestrian impact analysis has been completed for this project.

## APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY03	(\$000)
First Cost Estimate	FY09	10,482
Current Scope		
Last FY's Cost Estimate		10,482
Appropriation Request	FY11	0
Appropriation Request Est	FY12	501
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		10,482
Expenditures / Encumbrances		19
Unencumbered Balance		10,463
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

## COORDINATION

Maryland State Highway Administration (SHA)  
Montgomery County Department of General Services  
Montgomery County Department of Transportation  
Montgomery County Revenue Authority  
Montgomery County Dept. of Police, Animal Services Division



# Magruder Branch Trail Extension -- No. 098706

DEPT

Category  
Subcategory  
Administering Agency  
Planning Area

M-NCPPC  
Development  
M-NCPPC  
Damascus

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

October 08, 2009  
No  
None  
Planning Stage

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	492	0	0	492	0	0	132	240	91	29	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,937	0	0	1,937	0	0	0	0	1,452	485	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>2,429</b>	<b>0</b>	<b>0</b>	<b>2,429</b>	<b>0</b>	<b>0</b>	<b>132</b>	<b>240</b>	<b>1,543</b>	<b>514</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

G.O. Bonds	2,429	0	0	2,429	0	0	132	240	1,543	514	0
<b>Total</b>	<b>2,429</b>	<b>0</b>	<b>0</b>	<b>2,429</b>	<b>0</b>	<b>0</b>	<b>132</b>	<b>240</b>	<b>1,543</b>	<b>514</b>	<b>0</b>

### DESCRIPTION

This project adds 3/4 mile of hard surface trail in Magruder Branch Stream Valley Park Unit #2 from Valley Park Drive to the Damascus Town Center. This segment meets with the existing 3.1 mile trail that runs from Damascus Recreational Park north, thereby providing an eight foot wide hard surface trail through wooded stream valley that connects Damascus Recreational Park to the Damascus Town Center. This new trail segment includes one bridge and 1,300 feet of boardwalk through sensitive areas, as well as road crossing improvements at Bethesda Church Road.

### ESTIMATED SCHEDULE

Design will commence in FY13 with construction expected in FY15 and FY16.

### COST CHANGE

INCREASE DUE TO ADDITION OF CONSTRUCTION FUNDING IN FY15-16.

### JUSTIFICATION

Facility plan approved by Montgomery County Planning Board, October 2007. Countywide Trails Plan as amended in March 2004.

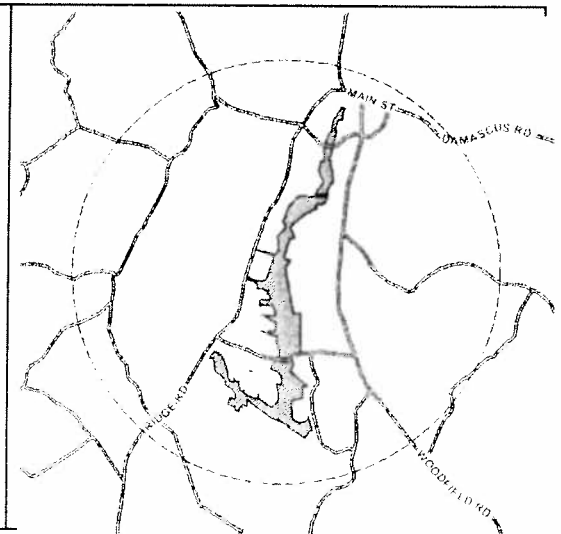
### OTHER DISCLOSURES

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

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY	(\$000)
First Cost Estimate	FY10	2,429
Current Scope		
Last FY's Cost Estimate		378
Appropriation Request	FY11	0
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

### COORDINATION



# Minor New Construction - Local Parks -- No. 998798

DRAFT

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

Date Last Modified October 08, 2009  
Required Adequate Public Facility No  
Relocation Impact None  
Status On-going

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	252	0	72	180	30	30	30	30	30	30	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,007	0	287	720	120	120	120	120	120	120	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>1,259</b>	<b>0</b>	<b>359</b>	<b>900</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>*</b>

## FUNDING SCHEDULE (\$000)

Park and Planning Bonds	1,259	0	359	900	150	150	150	150	150	150	0
<b>Total</b>	<b>1,259</b>	<b>0</b>	<b>359</b>	<b>900</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>0</b>

### DESCRIPTION

This project funds design and/or construction of new and reconstruction projects generally less than \$225,000. Projects include a variety of improvements at local parks, such as new picnic shelters, stormwater management and drainage upgrades, parking lot expansions, retaining walls, and sewer improvements. A separate project funds similar tasks at regional and recreational (non-local) parks. These level-of-effort PDFs address a variety of needs in our park system and reduce proliferation of new stand-alone PDFs.

### COST CHANGE

INCREASE DUE TO THE ADDITION OF FY15 AND FY16 TO THIS ONGOING PROJECT.

### JUSTIFICATION

The 2005 Land Preservation, Parks and Recreation Plan.

INDIVIDUAL AREA MASTER PLANS.

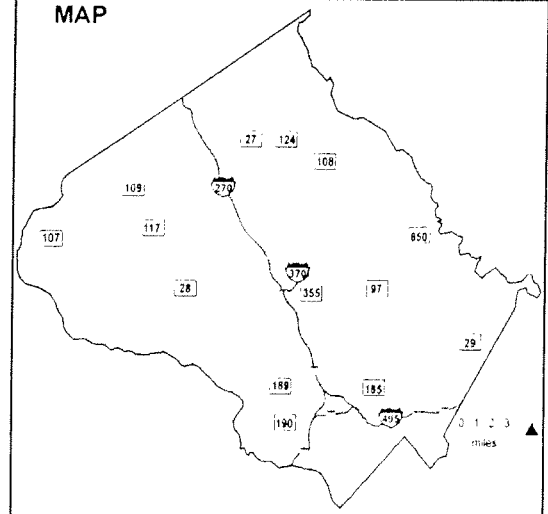
- \* Expenditures will continue indefinitely.

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	(\$000)
First Cost Estimate		
Current Scope	FY99	1,010
Last FY's Cost Estimate		1,010
Appropriation Request	FY11	150
Appropriation Request Est.	FY12	150
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		359
Expenditures / Encumbrances		24
Unencumbered Balance		335
Partial Closeout Thru	FY08	885
New Partial Closeout	FY09	51
Total Partial Closeout		936

### COORDINATION

### MAP





# Minor New Construction - Non-Local Parks -- No. 998763

DRAFT

Category  
Subcategory  
Administering Agency  
Planning Area

M-NCPPC  
Development  
M-NCPPC  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

October 08, 2009  
No  
None  
On-going

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	294	0	54	240	40	40	40	40	40	40	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,485	0	225	1,260	210	210	210	210	210	210	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>1,779</b>	<b>0</b>	<b>279</b>	<b>1,500</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>*</b>

## FUNDING SCHEDULE (\$000)

G.O. Bonds	1,779	0	279	1,500	250	250	250	250	250	250	0
<b>Total</b>	<b>1,779</b>	<b>0</b>	<b>279</b>	<b>1,500</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>

### DESCRIPTION

This project funds design and/or construction of new and reconstruction projects costing less than \$225,000. Projects include a variety of improvements at non-local parks, such as dog exercise areas, trail amenities (parking, kiosks), maintenance storage buildings, etc. A separate project funds similar tasks at local parks. These level-of-effort PDFs address a variety of needs in our park system and reduce proliferation of new stand-alone PDFs.

### COST CHANGE

INCREASE DUE TO THE ADDITION OF FY15 AND FY16 TO THIS ONGOING PROJECT AND FOR IMPLEMENTATION OF MORE PROJECTS THAT DO NOT REQUIRE FACILITY PLANNING AND MOVE MORE EXPEDITIOUSLY AS RECOMMENDED IN PARK PLANS, MASTER PLANS, OR NEED ASSESSMENTS.

### JUSTIFICATION

2005 Land Preservation, Park and Recreation Plan.  
INDIVIDUAL PARK MASTER PLANS.

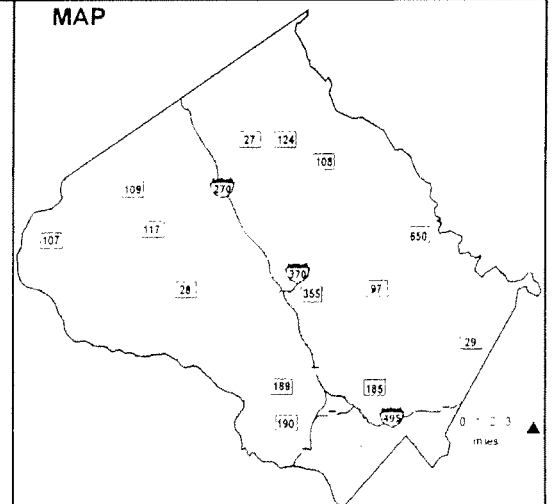
- Expenditures will continue indefinitely.

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	(\$000)
First Cost Estimate		
Current Scope	FY00	1,451
Last FY's Cost Estimate		1,071
Appropriation Request	FY11	100
Appropriation Request Est.	FY12	250
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		429
Expenditures / Encumbrances		106
Unencumbered Balance		323
Partial Closeout Thru	FY08	844
New Partial Closeout	FY09	42
Total Partial Closeout		886

### COORDINATION

### MAP



# Montrose Trail -- No. 038707

Category  
Subcategory  
Administering Agency  
Planning Area

M-NCPPC  
Development  
M-NCPPC  
North Bethesda-Garrett Park

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

October 07, 2009  
No  
None  
Preliminary Design Stage

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	133	0	26	107	82	25	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	663	0	0	663	0	663	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>796</b>	<b>0</b>	<b>26</b>	<b>770</b>	<b>82</b>	<b>688</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

G.O. Bonds	796	0	26	770	82	688	0	0	0	0	0
<b>Total</b>	<b>796</b>	<b>0</b>	<b>26</b>	<b>770</b>	<b>82</b>	<b>688</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### DESCRIPTION

This PDF provides funding for MONTGOMERY COUNTY DEPARTMENT OF TRANSPORTATION (MCDOT) to design and construct Stage 2 of a 10-foot wide hiker-biker trail in the former Rockville Facility right-of-way from Tildenwood Drive to Old Farm Creek. There it will connect to the hiker-biker trail constructed by MCDOT as Stage 1 of the Montrose Parkway West project (PDF 500311). MCDOT WILL MANAGE THE PROJECT.

### ESTIMATED SCHEDULE

Design for stage 2 will commence in FY10 with construction expected in FY12.

### COST CHANGE

INCREASE DUE TO INFLATION AND CONSTRUCTION COST ESCALATION.

### JUSTIFICATION

The North Bethesda-Garrett Park Master Plan calls for a hiker-biker trail to be constructed in the former Rockville Facility right-of-way. In conjunction with the Montrose Parkway Hiker-Biker Trail, this trail will provide a safe and pleasant means for pedestrians and bikers from the Old Farm and Tilden Woods neighborhoods to reach the Rockville Pike corridor.

M-NCPPC North Bethesda/Garrett Park Master Plan, 1992; M-NCPPC Master Plan of Bikeways.

### FISCAL NOTE

M-NCPPC PURCHASED THE REQUIRED LAND FOR THIS PROJECT IN EXCHANGE FOR MCDOT TAKING OVER ITS MANAGEMENT.

### OTHER DISCLOSURES

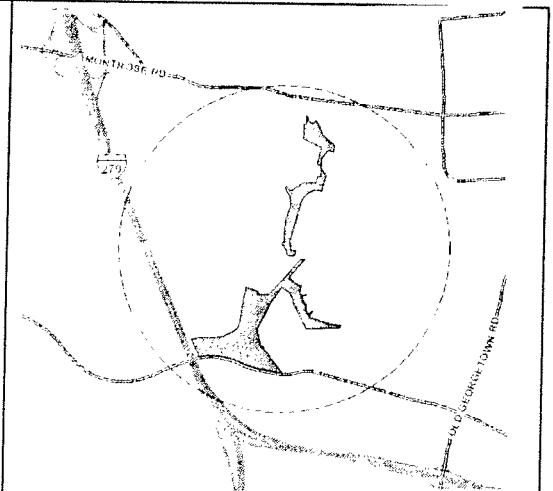
- A pedestrian impact analysis has been completed for this project.

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY10	(\$000)
First Cost Estimate		
Current Scope	FY04	617
Last FY's Cost Estimate		649
Appropriation Request	FY11	688
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		108
Expenditures / Encumbrances		0
Unencumbered Balance		108
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

### COORDINATION

Montrose Parkway West PDF 500311  
Maryland State Highway Administration  
Montgomery County Department of  
Transportation



# North Four Corners Local Park -- No. 078706

DEVELOPMENT

Category  
Subcategory  
Administering Agency  
Planning Area

M-NCPPC  
Development  
M-NCPPC  
Kemp Mill-Four Corners

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

October 07, 2009  
No  
None  
Planning Stage

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	776	0	0	776	0	119	440	168	49	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	4,848	0	0	4,848	0	0	0	3,635	1,213	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>5,624</b>	<b>0</b>	<b>0</b>	<b>5,624</b>	<b>0</b>	<b>119</b>	<b>440</b>	<b>3,803</b>	<b>1,262</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

Park and Planning Bonds	1,406	0	0	1,406	0	30	110	951	315	0	0
Program Open Space	4,218	0	0	4,218	0	89	330	2,852	947	0	0
<b>Total</b>	<b>5,624</b>	<b>0</b>	<b>0</b>	<b>5,624</b>	<b>0</b>	<b>119</b>	<b>440</b>	<b>3,803</b>	<b>1,262</b>	<b>0</b>	<b>0</b>

## DESCRIPTION

This project provides for the renovation and expansion of North Four Corners Local Park located near the commercial area of Four Corners in Silver Spring. The park entrance is at 211 Southwood Drive. The approved facility plan recommends the following amenities for the new, undeveloped 6.0 acre parcel: rectangular sports field, 50 space parking area with vehicular access from University Boulevard, a Class I bikeway from University Boulevard to Southwood Avenue, paved loop walkways, a plaza with seating areas and amenities, portable toilets, fencing, landscaping, and storm water management facilities. The existing 7.9 acre park will be renovated to replace the existing field with an open landscaped space with paths, seating areas and a playground. Landscaping and other minor improvements to existing facilities are also provided in this area. The existing parking lot will be expanded in the future, if needed, as a second phase of development, and is not included in the project costs.

## ESTIMATED SCHEDULE

Design will commence in FY12 with construction in FY13-15.

## COST CHANGE

INCREASE DUE TO INFLATION.

## JUSTIFICATION

The Four Corners Master Plan, approved December 1996, recommended acquisition of the six-acre park property and expansion of this park for the purpose of providing additional active recreation facilities in the down county area. The 2005 Land Preservation, Parks and Recreation Plan (LPPRP) estimates a need for more than 10 additional soccer fields in the Silver Spring/Takoma Park Team Area. This park is one of a very few vacant areas suitable for field construction and will provide an essential new soccer field for this area. The Montgomery County Planning Board approved the park facility plan on September 22, 2005, and approved an amended plan on January 31, 2008.

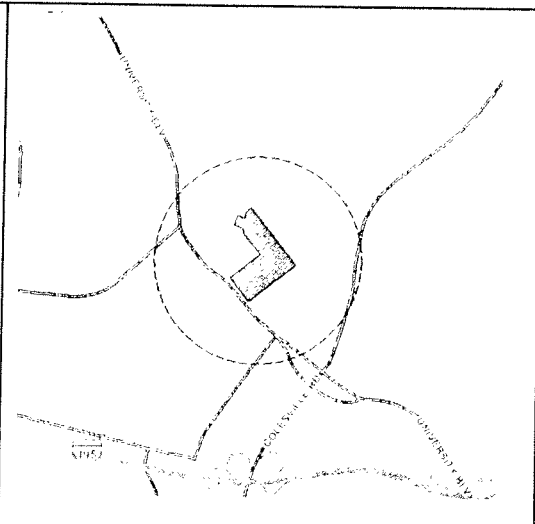
## OTHER DISCLOSURES

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

## APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY	(\$000)
First Cost Estimate		
Current Scope	FY09	5,337
Last FY's Cost Estimate		5,337
Appropriation Request	FY11	0
Appropriation Request Est.	FY12	504
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

## COORDINATION



# Planned Lifecycle Asset Replacement: Local Parks -- No. 967754 -- Master Project

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

Date Last Modified  
 Required Adequate Public Facility  
 Relocation Impact  
 Status

October 08, 2009  
 No  
 None  
 On-going

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	908	0	128	780	130	130	130	130	130	130	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	13,747	0	3,457	10,290	1,715	1,715	1,715	1,715	1,715	1,715	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>14,655</b>	<b>0</b>	<b>3,585</b>	<b>11,070</b>	<b>1,845</b>	<b>1,845</b>	<b>1,845</b>	<b>1,845</b>	<b>1,845</b>	<b>1,845</b>	<b>-</b>

## FUNDING SCHEDULE (\$000)

Contributions	30	0	30	0	0	0	0	0	0	0	0
Current Revenue: General	0	0	0	0	0	0	0	0	0	0	0
Park and Planning Bonds	14,618	0	3,548	11,070	1,845	1,845	1,845	1,845	1,845	1,845	0
State Aid	7	0	7	0	0	0	0	0	0	0	0
Rental Income - General	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>14,655</b>	<b>0</b>	<b>3,585</b>	<b>11,070</b>	<b>1,845</b>	<b>1,845</b>	<b>1,845</b>	<b>1,845</b>	<b>1,845</b>	<b>1,845</b>	<b>0</b>

## DESCRIPTION

This project schedules renovation or replacement of aging, unsafe, or obsolete local park facilities or components of park facilities. PLAR also funds renovations needed to comply with the Americans With Disabilities Act (ADA). Local parks include local, neighborhood, urban, and neighborhood conservation area parks. The park system contains over 300 individual local parks and many different types of facilities. Most of these parks are over 30 years old. Failure to renovate or replace aging park facilities or components on a scheduled basis before the end of their useful life results in decreased levels of service to park users and an overall increase in capital costs as repairs become "emergencies."

There are five sub-categories of work funded by this project. Each category has a prioritized list of candidate projects, but schedules may change as needs arise.

1. Boundary Markings: Establishes and marks park boundaries.
2. Minor Renovations: A variety of renovations at local parks.
3. Park Building Renovations: The park system has 40 small park activity and ancillary buildings available for rent or lease. Repairs to these buildings may include kitchen and restroom upgrades; replace floors; upgrade major system components HVAC/plumbing/electrical.
4. Play Equipment: The life span of most play equipment is 20 years. Changes in safety standards sometimes require replacement at earlier intervals. Amenities included in this project are the play area border and protective surfacing under equipment, as well as benches and trees to shade the play equipment, if needed.
5. Tennis & Multi-Use Court Renovation: The asphalt base and fences generally last 20 years. Work includes fence repairs or replacement, new asphalt base, color-coating of courts, installation of new nets and standards.

## COST CHANGE

INCREASE DUE TO THE ADDITION OF FY15 AND FY16 TO THIS ONGOING PROJECT.

## JUSTIFICATION

Infrastructure Inventory and Assessment of Park Components for Recreation and Ancillary Buildings and Playgrounds. Renovations scheduled in this project are based on this assessment study as well as requests from park managers and park users.

## OTHER

The following repairs are funded through other PDFs: repairs to parking lots, entrance roads, and any type of walkway or trail not part of the hiker-biker system; repairs to hiker-biker trails; repairs to natural surface trails; and roof replacements.

## FISCAL NOTE

In FY09, the Town of Chevy Chase donated \$30,000 for Playground Improvements at Leland Local Park. This donation offsets \$30,000 Park and Planning Bond expenditure and appropriation in FY10.

## OTHER DISCLOSURES

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

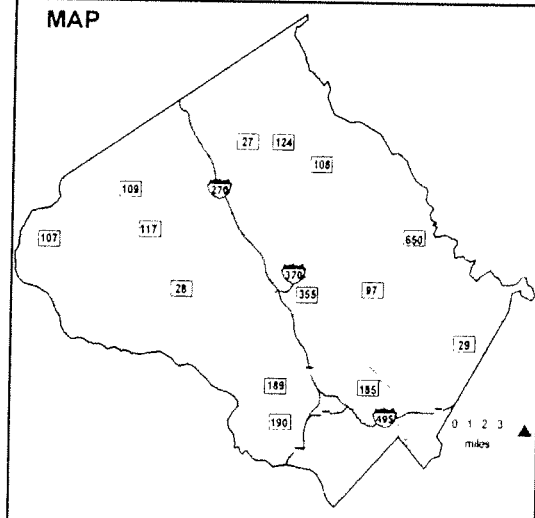
## APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	\$000)
First Cost Estimate	FY02	6,969
Current Scope		
Last FY's Cost Estimate		12,980
Appropriation Request	FY11	1,845
Appropriation Request Est.	FY12	1,845
Supplemental Appropriation Request		0
Transfer		74
Cumulative Appropriation		3,511
Expenditures / Encumbrances		902
Unencumbered Balance		2,609
Partial Closeout Thru	FY08	12,762
New Partial Closeout	FY09	2,089
Total Partial Closeout		14,851

## COORDINATION

Resurfacing Parking Lots and Paths, PDF 998740  
 Resurfacing Park Roads and Bridge Improvements, PDF 868700  
 Trails: Hard Surface Renovation, PDF 888754  
 Trails: Natural Surface Trails, PDF 858710

## MAP



**DRAFT**

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

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

Date Last Modified **October 08, 2009**  
 Required Adequate Public Facility **No**  
 Relocation Impact **None**  
 Status **On-going**

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,460	0	350	1,110	185	185	185	185	185	185	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	14,082	0	4,392	9,690	1,615	1,615	1,615	1,615	1,615	1,615	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>15,542</b>	<b>0</b>	<b>4,742</b>	<b>10,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>*</b>

## FUNDING SCHEDULE (\$000)

Current Revenue: General	10,565	0	3,365	7,200	1,200	1,200	1,200	1,200	1,200	1,200	0
Federal Aid	0	0	0	0	0	0	0	0	0	0	0
G.O. Bonds	4,497	0	897	3,600	600	600	600	600	600	600	0
Park and Planning Bonds	0	0	0	0	0	0	0	0	0	0	0
State Aid	105	0	105	0	0	0	0	0	0	0	0
Program Open Space	375	0	375	0	0	0	0	0	0	0	0
<b>Total</b>	<b>15,542</b>	<b>0</b>	<b>4,742</b>	<b>10,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>0</b>

## DESCRIPTION

This project schedules renovation or replacement of aging, unsafe, or obsolete park facilities or components of park facilities in non-local parks. These parks include regional, recreational, stream valley, conservation and special parks. Most of these parks are over 30 years old. Failure to renovate or replace aging park facilities or components on a scheduled basis before the end of their useful life results in decreased levels of service to park users and an overall increase in capital costs as repairs become "emergencies."

There are four sub-categories of work funded by this project. Each category has a prioritized list of candidate projects, but schedules may change as needs arise.

1. Boundary Markings: Establishes and marks park boundaries.
2. Minor Renovations: A variety of renovations at non-local parks.
3. Play Equipment: The life span of most play equipment is 20 years. Changes in safety standards sometimes require replacement at earlier intervals. Amenities included in this project are the play area border and protective surfacing under equipment, as well as benches and trees to shade the play equipment, if needed.
4. Tennis & Multi-Use Court Renovation: The asphalt base and fences generally last 20 years. Work includes fence repairs or replacement, new asphalt base, color-coating of courts, installation of new nets and standards, and lights as needed.

## COST CHANGE

INCREASE DUE TO THE ADDITION OF FY15 AND FY16 TO THIS ONGOING PROJECT; INCREASE TO ACCOMMODATE MORE CAPITAL PROJECTS ASSOCIATED WITH AGING NON-LOCAL PARK FACILITIES.

## JUSTIFICATION

Over 100 non-local parks and facilities require scheduled renovation in order to maintain a reasonable level of service for park users and avoid costly emergency repairs.

## OTHER

The following repairs are funded through other PDFs: repairs to parking lots, entrance roads that are not park roads, and any type of walkway or trail which is not part of the hiker-biker system; repairs to hiker-biker and natural surface trails; and roof replacements.

## OTHER DISCLOSURES

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

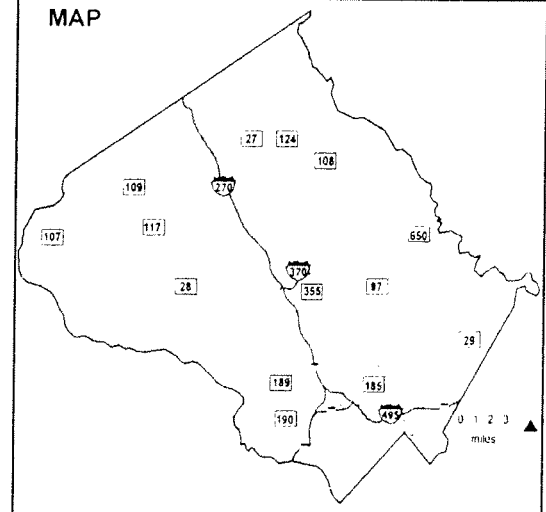
## APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	\$000)
First Cost Estimate	FY10	12,583
Current Scope		
Last FY's Cost Estimate		12,150
Appropriation Request	FY11	1,800
Appropriation Request Est.	FY12	1,800
Supplemental Appropriation Request		0
Transfer		375
Cumulative Appropriation		4,337
Expenditures / Encumbrances		466
Unencumbered Balance		3,871
Partial Closeout Thru	FY08	9,123
New Partial Closeout	FY09	1,813
Total Partial Closeout		10,936

## COORDINATION

Montgomery County Department of Recreation  
 Resurfacing Parking Lots and Paths, PDF 998740  
 Resurfacing Park Roads and Bridge Improvements, PDF 868700  
 Trails: Hard Surface Renovation, PDF 888754  
 Trails: Natural Surface Trails, PDF 858710

## MAP



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

DRAFT

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

Date Last Modified  
 Required Adequate Public Facility  
 Relocation Impact  
 Status

October 08, 2009  
**No**  
**None**  
**On-going**

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,104	0	204	900	150	150	150	150	150	150	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,808	0	958	2,850	475	475	475	475	475	475	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>4,912</b>	<b>0</b>	<b>1,162</b>	<b>3,750</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>*</b>

## FUNDING SCHEDULE (\$000)

Current Revenue: General	1,162	0	1,162	0	0	0	0	0	0	0	0
G O Bonds	3,750	0	0	3,750	625	625	625	625	625	625	0
<b>Total</b>	<b>4,912</b>	<b>0</b>	<b>1,162</b>	<b>3,750</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>0</b>

### DESCRIPTION

This PDF funds continuing efforts to update and maintain our existing facilities to meet today's standards and enhance environmental conditions throughout the park system. M-NCPPC operates 12 maintenance yards (MY) throughout Montgomery County that are regulated as "industrial sites" under NPDES because bulk materials storage and equipment maintenance have the potential to pollute surface waters. Each MY is subject to NPDES regulations, and must have a Stormwater Pollution Prevention Plans (SWPPPs) in place. SWPPPs are generally a combination of operational efforts and capital projects, such as covered structures for bulk materials and equipment, vehicle wash areas, or stormwater management facilities. In addition, M NCPPC has identified between 60 and 70 existing farm ponds, lakes, constructed wetlands, irrigation ponds, recreational ponds, nature ponds, and historic dams on park property that do not qualify for funding through Montgomery County's Water Quality Protection program. Based on the results of field inspections, projects are prioritized for design, permitting, and construction. M NCPPC is currently working with MDE to enter into a countywide NPDES Phase II to establish pollution prevention measures to mitigate stormwater runoff that originates on Parkland. This new permitting requirement will involve additional efforts to identify untreated areas and develop appropriate Best Management Practices (BMPs) to control stormwater runoff and enhance water quality.

### ESTIMATED SCHEDULE

IN FY11 AND FY12, DESIGN AND CONSTRUCT VEHICLE WASH UNIT SEWER CONNECTIONS AT BLACK HILL AND SOUTH GERMANTOWN MAINTENANCE FACILITIES; DESIGN AND CONSTRUCT NEW VEHICLE WAS FACILITY AT MEADOWBROOK AND LITTLE BENNETT; ON GOING INSPECTIONS OF FARM PONDS. INI

### COST CHANGE

COST INCREASE DUE TO ADDITION OF NPDES PERMIT REQUIREMENTS TO THE SCOPE OF THIS PROJECT.

### JUSTIFICATION

The NPDES "General Discharge Permit for Stormwater Associated with Industrial Facilities, Permit No. 02 SW" issued by the Maryland Department of the Environment (MDE), requires implementation of the SWPPPs at each MY. The MDE Dam Safety Program requires regular aesthetic maintenance, tri-annual inspection, and periodic rehabilitation of all pond facilities to maintain their function and structural integrity.

### FISCAL NOTE

IN FY10, \$142,000 (GENERAL OBLIGATION BONDS) WAS TRANSFERRED IN FROM POPE FARM NURSERY UTILITIES UPGRADE PDF 058707.

- \* Expenditures will continue indefinitely.

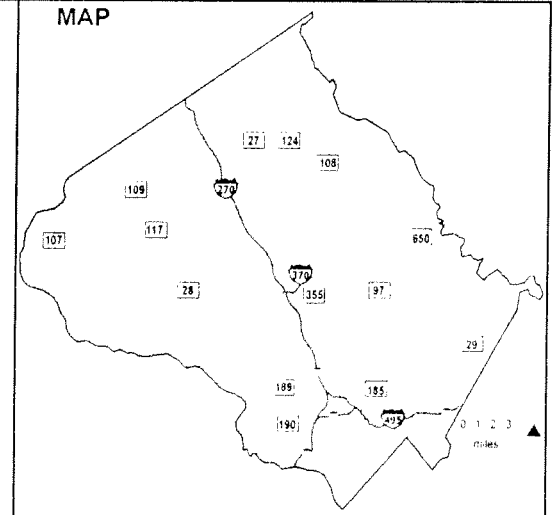
### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
First Cost Estimate		
Current Scope	FY07	3,000
Last FY's Cost Estimate		3,429
Appropriation Request	FY11	625
Appropriation Request Est.	FY12	625
Supplemental Appropriation Request		0
Transfer		142
Cumulative Appropriation		1,020
Expenditures / Encumbrances		205
Unencumbered Balance		815
Partial Closeout Thru	FY08	571
New Partial Closeout	FY09	409
Total Partial Closeout		980

### COORDINATION

Montgomery County Department of Permitting Services (MCDPS)  
 Montgomery County Department of Environmental Protection (MCDEP)  
 Maryland Department of the Environment  
 Washington Suburban Sanitary Commission (WSSC)

### MAP



DEPT

October 08, 2009  
No  
None  
On-going

# Resurfacing Parking Lots & Paths: Local Parks -- No. 998714

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

Date Last Modified **October 08, 2009**  
 Required Adequate Public Facility **No**  
 Relocation Impact **None**  
 Status **On-going**

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	213	0	33	180	30	30	30	30	30	30	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,032	0	162	870	145	145	145	145	145	145	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>1,245</b>	<b>0</b>	<b>195</b>	<b>1,050</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

Park and Planning Bonds	1,245	0	195	1,050	175	175	175	175	175	175	0
<b>Total</b>	<b>1,245</b>	<b>0</b>	<b>195</b>	<b>1,050</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>0</b>

### DESCRIPTION

This PDF provides for lifecycle renovation of parking lots, entrance roads, and paved walkways within local parks. Because of the scope of work and for efficiency, multiple projects of similar nature are grouped in this one PDF. Work performed includes pavement renovation, overlays, and reconstruction. Renovation of hiker-biker trails is funded in a separate PDF.

### COST CHANGE

INCREASE DUE TO THE ADDITION OF FY15 AND FY16 TO THIS ONGOING PROJECT.

### JUSTIFICATION

This project is necessary to prevent the deterioration of existing parking lots, access roads, and walkways in parks. There are currently over 350 separate parking lots in the park system serving a variety of local and regional parks, with supporting access roads, sidewalks, and trails serving each park. Pavement typically requires renovation or reconstruction within a 10 to 20 year lifecycle. Failure to renovate pavement before the end of its useful life results in unsafe conditions and increased liability.

APPROPRIATION AND EXPENDITURE DATA			COORDINATION	MAP
Date First Appropriation	FY99	(\$000)		
First Cost Estimate	FY99	0		
Current Scope	FY99	0		
Last FY's Cost Estimate		1,043		
Appropriation Request	FY11	175		
Appropriation Request Est	FY12	175		
Supplemental Appropriation Request		0		
Transfer		0		
Cumulative Appropriation		195		
Expenditures / Encumbrances		0		
Unencumbered Balance		195		
Partial Closeout Thru	FY08	1,303		
New Partial Closeout	FY09	148		
Total Partial Closeout		1,451		



# Resurfacing Parking Lots & Paths: Non-Local Parks -- No. 998764

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

Date Last Modified **October 08, 2009**  
 Required Adequate Public Facility **No**  
 Relocation Impact **None**  
 Status **On-going**

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	219	0	69	150	25	25	25	25	25	25	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,118	0	468	1,650	275	275	275	275	275	275	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>2,337</b>	<b>0</b>	<b>537</b>	<b>1,800</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>*</b>

## FUNDING SCHEDULE (\$000)

Current Revenue: General	14	0	14	0	0	0	0	0	0	0	0
G.O. Bonds	2,323	0	523	1,800	300	300	300	300	300	300	0
<b>Total</b>	<b>2,337</b>	<b>0</b>	<b>537</b>	<b>1,800</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>

### DESCRIPTION

This PDF provides for routine renovation of parking lots, entrance roads that are not park roads, and any type of paved walkway or trail which is not part of the hiker-biker trail system. The program also includes the paving of unpaved parking lots, entrance roads, walkways or trails which are not part of the hiker-biker trail system. Non-local parks include conservation areas, regional parks, recreational parks, stream valley parks, and miscellaneous recreation facilities.

### COST CHANGE

INCREASE DUE TO THE ADDITION OF FY15 AND FY16 TO THIS ONGOING PROJECT.

### JUSTIFICATION

This work is necessary for the safe upkeep of paved asphalt parking lots, entrance roads that are not park roads, and walkways or trails that are not part of the hiker-biker trail system, and paving improvements to the same if they are unpaved and require paving due to safety, maintenance, or environmental concerns.

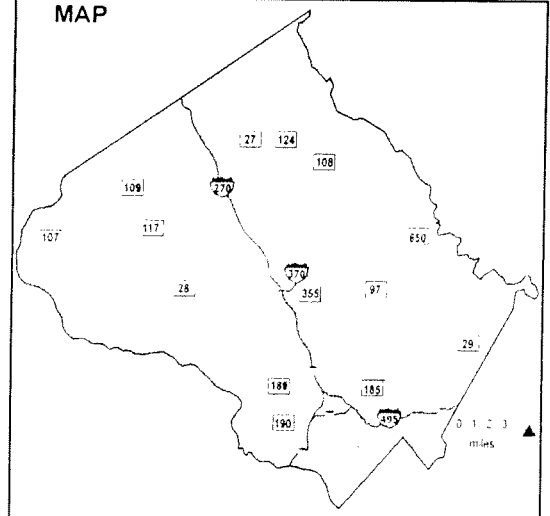
- \* Expenditures will continue indefinitely.

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	(\$000)
First Cost Estimate		
Current Scope	FY99	0
Last FY's Cost Estimate		2,139
Appropriation Request	FY11	300
Appropriation Request Est.	FY12	300
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		537
Expenditures / Encumbrances		214
Unencumbered Balance		323
Partial Closeout Thru	FY08	2,163
New Partial Closeout	FY09	402
Total Partial Closeout		2,565

### COORDINATION

### MAP



# Rock Creek Maintenance Facility -- No. 118702

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

Date Last Modified  
 Required Adequate Public Facility  
 Relocation Impact  
 Status

October 08, 2009  
 No  
 None  
 Planning Stage

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,037	0	0	1,037	445	275	273	44	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	7,921	0	0	7,921	0	1,585	5,544	792	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>8,958</b>	<b>0</b>	<b>0</b>	<b>8,958</b>	<b>445</b>	<b>1,860</b>	<b>5,817</b>	<b>836</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

G.O. Bonds	8,958	0	0	8,958	445	1,860	5,817	836	0	0	0
<b>Total</b>	<b>8,958</b>	<b>0</b>	<b>0</b>	<b>8,958</b>	<b>445</b>	<b>1,860</b>	<b>5,817</b>	<b>836</b>	<b>0</b>	<b>0</b>	<b>0</b>

### DESCRIPTION

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

The major components of the project include: Administration Building, Vehicle Maintenance Shop, Work Shops for TWO Crews, Equipment Storage Building, Material Storage Building, Staff Parking, Vehicle Parking, and Fuel Island. The consultant has designed the new maintenance yard facility with the objective of achieving a green building level of at least LEED Silver rating without any major additional cost to the project.

### ESTIMATED SCHEDULE

Design will commence in FY11 with construction expected in FY12-14.

### JUSTIFICATION

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

### OTHER DISCLOSURES

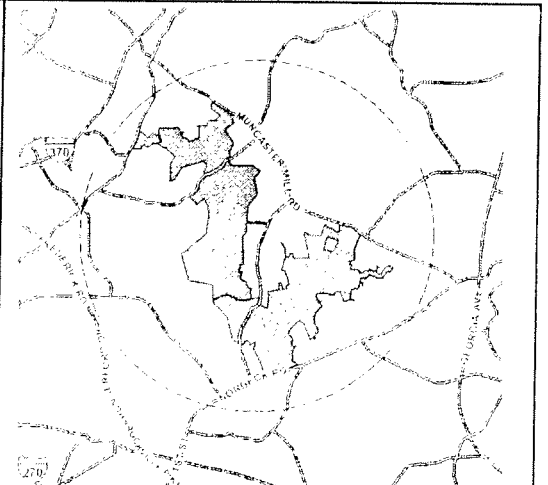
- A pedestrian impact analysis has been completed for this project.

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY11	(\$000)
First Cost Estimate		
Current Scope	FY10	8,754
Last FY's Cost Estimate		0
Appropriation Request	FY11	605
Appropriation Request Est	FY12	8,353
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

### COORDINATION

United States Green Building Council  
 M-NCPPC Environmental Planning Division  
 Montgomery County Department of Permitting  
 Services  
 Montgomery County Department of  
 Environmental Protection  
 Washington Suburban Sanitary Commission



# Rock Creek Sewer System Improvements -- No. 098701

Category  
Subcategory  
Administering Agency  
Planning Area

M-NCPPC  
Development  
M-NCPPC  
Upper Rock Creek

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

October 08, 2009  
No  
None  
Preliminary Design Stage

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	331	0	240	91	78	13	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,177	0	0	1,177	1,059	118	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>1,508</b>	<b>0</b>	<b>240</b>	<b>1,268</b>	<b>1,137</b>	<b>131</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

G.O. Bonds	1,508	0	240	1,268	1,137	131	0	0	0	0	0
<b>Total</b>	<b>1,508</b>	<b>0</b>	<b>240</b>	<b>1,268</b>	<b>1,137</b>	<b>131</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### DESCRIPTION

Rock Creek Regional Park is a 1,510-acre park with a variety of recreational opportunities, located at Muncaster Mill and Avery roads in Rockville. This project funds the renovation of the sewer line serving the facilities between Avery Road and Lake Needwood. These facilities include the Lake Needwood boathouse and visitors center, and three restroom buildings. The existing on-site sewer system, built in the 1960s, has failed frequently in recent years, requiring some facilities to be placed on temporary septic systems.

The renovated sewer line will provide an economical and environmentally sensitive system. The approved plan replaces the existing system which runs through forest and along the Lake Needwood shoreline, with a new alignment away from the lake and along the park road. It also extends service to the Rock Creek Maintenance Facility which is currently on a septic system.

### ESTIMATED SCHEDULE

Design will commence in fall 2009 with construction expected in FY11 and FY12.

### COST CHANGE

INCREASE DUE TO INFLATION.

### JUSTIFICATION

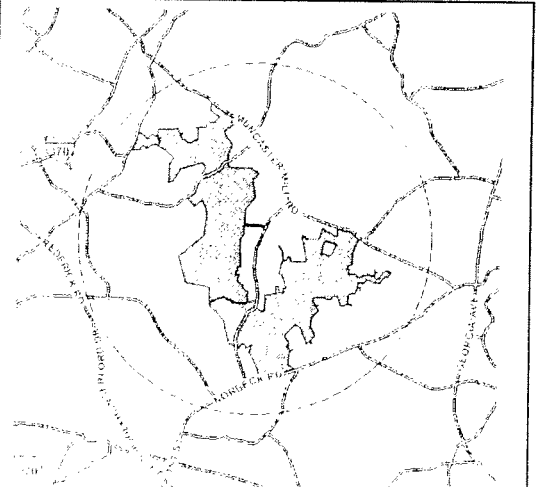
Facility Plan for Restoration and Improvements to the On-Site Sewer Line Serving Rock Creek Regional Park, approved by the Montgomery County Planning Board, January 2007.

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY	(\$000)
First Cost Estimate		
Current Scope	FY09	1,474
Last FY's Cost Estimate		1,474
Appropriation Request	FY11	1,236
Appropriation Request Est	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		272
Expenditures / Encumbrances		0
Unencumbered Balance		272
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

### COORDINATION

ROCK CREEK MAINTENANCE FACILITY PDF  
118702  
WASHINGTON SUBURBAN SANITARY  
COMMISSION



# Rock Creek Trail Pedestrian Bridge -- No. 048703

DI...T

Category  
Subcategory  
Administering Agency  
Planning Area

M-NCPPC  
Development  
M-NCPPC  
Aspen Hill

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

October 08, 2009  
No  
None  
Under Construction

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	854	754	50	50	50	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	7,672	1,228	5,494	950	950	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>8,526</b>	<b>1,982</b>	<b>5,544</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	2,938	901	2,037	0	0	0	0	0	0	0	0
Program Open Space	1,631	25	1,106	500	500	0	0	0	0	0	0
TEA-21	2,368	1,056	1,312	0	0	0	0	0	0	0	0
Transportation Enhancement Program	1,589	0	1,089	500	500	0	0	0	0	0	0
<b>Total</b>	<b>8,526</b>	<b>1,982</b>	<b>5,544</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>

## DESCRIPTION

The Rock Creek Trail Pedestrian Bridge spans Veirs Mill Road at Aspen Hill Road in Rockville. It connects portions of the 15-mile hiker biker trail from Beach Drive at the District of Columbia line to Lake Needwood in Rock Creek Regional Park. The trail currently crosses Veirs Mill Road at grade at its signalized intersection with Aspen Hill Road. To the north of Veirs Mill Road, the trail is on SIDEWALK for approximately 0.2 miles traversing Aspen Hill Road, Adrian Street, Baltic Avenue, and finally the access drive to Aspen Hill Local Park before continuing northward as a trail. The proposed pedestrian bridge will provide a grade separated crossing for the Rock Creek Hiker Biker Trail and ELIMINATES THE USE OF THE RESIDENTIAL SECTION. It will also provide the opportunity for local residents of the Aspen Hill community to cross Veirs Mill Road on the bridge to access bus transit or other destinations without crossing at grade at the busy intersection of Veirs Mill Road and Aspen Hill Road.

## ESTIMATED SCHEDULE

Construction is underway and will be complete in FY11.

## COST CHANGE

NOT APPLICABLE.

## JUSTIFICATION

On February 13, 2001, the County Council adopted Resolution 14-773 pertaining to the improvement of Veirs Mill Road/Aspen Hill intersection. Listed among the County Council's recommendations was "accommodation of a potential Rock Creek Hiker-Biker Trail bridge over Veirs Mill Road. The Council will seek State funding for this pedestrian/bicycle bridge."

The Planning Board approved the facility plan on September 11, 2003. Aspen Hill Master Plan, approved 1994. Countywide Plan of Trails, approved 1998.


## FISCAL NOTE

IN FY10, \$175,000 (GENERAL OBLIGATION BONDS) WAS TRANSFERRED IN FROM POPE FARM NURSERY UTILITIES UPGRADE, PDF# 058707.

FY09 amendment and supplemental appropriation: \$1,589,000 in Transportation Enhancement Program funds.

## OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA			COORDINATION		
			Trails: Hard Surface Design and Construction PDF 768673 Montgomery County Department of Transportation State of Maryland Department of Transportation		
Date First Appropriation	FY05	(\$000)			
First Cost Estimate					
Current Scope	FY09	8,351			
Last FY's Cost Estimate		8,351			
Appropriation Request	FY11	0			
Appropriation Request Est.	FY12	0			
Supplemental Appropriation Request		0			
Transfer		175			
Cumulative Appropriation		8,351			
Expenditures / Encumbrances		7,672			
Unencumbered Balance		679			
Partial Closeout Thru	FY08	0			
New Partial Closeout	FY09	0			
Total Partial Closeout		0			

# Roof Replacement: Local Parks -- No. 827738

Category  
Subcategory  
Administering Agency  
Planning Area

M-NCPPC  
Development  
M-NCPPC  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

October 07, 2009  
No  
None  
On-going

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	104	0	44	60	10	10	10	10	10	10	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,236	0	522	714	119	119	119	119	119	119	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>1,340</b>	<b>0</b>	<b>566</b>	<b>774</b>	<b>129</b>	<b>129</b>	<b>129</b>	<b>129</b>	<b>129</b>	<b>129</b>	<b>*</b>

## FUNDING SCHEDULE (\$000)

Park and Planning Bonds	1,340	0	566	774	129	129	129	129	129	129	0
<b>Total</b>	<b>1,340</b>	<b>0</b>	<b>566</b>	<b>774</b>	<b>129</b>	<b>129</b>	<b>129</b>	<b>129</b>	<b>129</b>	<b>129</b>	<b>0</b>

### DESCRIPTION

This project provides for roof replacement on buildings and structures in local parks.

### COST CHANGE

INCREASE DUE TO THE ADDITION OF FY15 AND FY16 TO THIS ONGOING PROJECT.

### JUSTIFICATION

2005 Local Land Preservation, Park and Recreation Plan, approved by the Montgomery County Planning Board.  
Infrastructure Inventory and Assessment of Park Components.

- \* Expenditures will continue indefinitely.

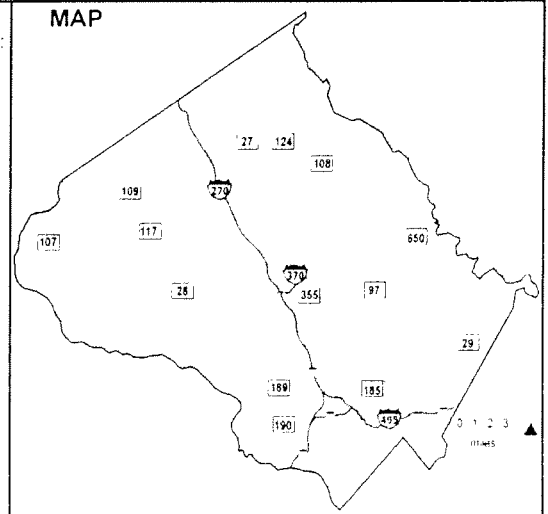
### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY82	(\$000)
First Cost Estimate		
Current Scope	FY97	2,147
Last FY's Cost Estimate		1,095
Appropriation Request	FY11	129
Appropriation Request Est.	FY12	129
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		566
Expenditures / Encumbrances		0
Unencumbered Balance		566
Partial Closeout Thru	FY08	2,383
New Partial Closeout	FY09	13
Total Partial Closeout		2,396

### COORDINATION

PLANNED LIFECYCLE ASSET REPLACEMENT:  
LOCAL PARK PDF 967754

### MAP



# Roof Replacement: Non-Local Pk -- No. 838882

Category  
Subcategory  
Administering Agency  
Planning Area

M-NCPPC  
Development  
M-NCPPC  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

October 08, 2009  
No  
None  
On-going

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	124	0	64	60	10	10	10	10	10	10	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	2,561	0	1,043	1,518	253	253	253	253	253	253	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,685</b>	<b>0</b>	<b>1,107</b>	<b>1,578</b>	<b>263</b>	<b>263</b>	<b>263</b>	<b>263</b>	<b>263</b>	<b>263</b>	<b>*</b>

## FUNDING SCHEDULE (\$000)

Current Revenue: General	615	0	237	378	63	63	63	63	63	63	0
G.O. Bonds	2,070	0	870	1,200	200	200	200	200	200	200	0
<b>Total</b>	<b>2,685</b>	<b>0</b>	<b>1,107</b>	<b>1,578</b>	<b>263</b>	<b>263</b>	<b>263</b>	<b>263</b>	<b>263</b>	<b>263</b>	<b>0</b>

### DESCRIPTION

This project provides for roof replacement on buildings and structures in non-local parks, as well as countywide maintenance facilities, Park Police facilities, and selected enterprise facilities that are of historic significance. The PDF also funds periodic roof evaluations and designs.

### COST CHANGE

INCREASE DUE TO THE ADDITION OF FY15 AND FY16 TO THIS ONGOING PROJECT.

### JUSTIFICATION

2005 Local Land Preservation, Park and Recreation Plan, approved by the Montgomery County Planning Board.  
Infrastructure Inventory and Assessment of Park Components.

- Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
<p>Date First Appropriation FY83 (\$000)</p> <p>First Cost Estimate</p> <p>Current Scope FY98 1,866</p> <p>Last FY's Cost Estimate 2,352</p> <p>Appropriation Request FY11 263</p> <p>Appropriation Request Est. FY12 263</p> <p>Supplemental Appropriation Request 0</p> <p>Transfer 0</p> <p>Cumulative Appropriation 1,107</p> <p>Expenditures / Encumbrances 9</p> <p>Unencumbered Balance 1,098</p> <p>Partial Closeout Thru FY08 2,371</p> <p>New Partial Closeout FY09 193</p> <p>Total Partial Closeout 2,564</p>		

## 729

October 08, 2009  
No  
None  
Under Construction

*Journal of Interpersonal Violence* 28(10) 1976–1994  
© The Author(s) 2013

[illegible]

---

FX15      FX16

	FY15	FY16
Operating Expenses	\$10,789,000	\$10,789,000
Capital Expenditures	\$1,000,000	\$1,000,000
Total Available Funds	\$11,789,000	\$11,789,000
Actual Revenue	\$11,789,000	\$11,789,000
Actual Expenses	\$10,789,000	\$10,789,000
Surplus	\$1,000,000	\$1,000,000

0

## 0

00

0

## 0

0

## 0

---

---

0

## 0

00

0

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

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

Date Last Modified **October 08, 2009**  
 Required Adequate Public Facility **No**  
 Relocation Impact **None**  
 Status **Preliminary Design Stage**

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	957	857	100	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	9,695	9,137	558	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>10,652</b>	<b>9,994</b>	<b>658</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)

Contributions	75	75	0	0	0	0	0	0	0	0	0
G.O. Bonds	466	294	172	0	0	0	0	0	0	0	0
Revenue Authority	319	319	0	0	0	0	0	0	0	0	0
Program Open Space	525	39	486	0	0	0	0	0	0	0	0
PAYGO	9,267	9,267	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>10,652</b>	<b>9,994</b>	<b>658</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>

### DESCRIPTION

The South Germantown SoccerPlex provides a soccer complex within South Germantown Recreational Park. The SoccerPlex includes several other planned recreational facilities in the larger recreational park. M-NCPPC's partnership with a non-profit organization, Maryland Soccer Foundation, Inc. (MSF), has made the SoccerPlex a reality. This public/private effort is committed to the development and operation of an outstanding facility that meets Countywide youth soccer needs. A portion of the infrastructure associated with the SoccerPlex will benefit non-soccer uses.

This project is possible through commitments of public and private funds. Programmed M-NCPPC expenditures are shown in the expenditure and appropriation schedules of this PDF.

The entities included in the partnership for this project include MSF for the phased development of the Soccerplex, The Montgomery County Revenue Authority for the Germantown Indoor Aquatics Center, and The Germantown Racquet and Fitness Center, LLC. hereafter referred to as the Fitness Center, and THE MIRACLE LEAGUE OF MONTGOMERY COUNTY HEREAFTER REFERRED TO AS THE MIRACLE LEAGUE. ONE OF THE MISSIONS OF THE MIRACLE LEAGUE IS TO PROVIDE OPPORTUNITIES FOR ALL CHILDREAN TO PLAY BASEBALL, REGARDLESS OF THEIR VARYING ABILITIES.

### PROJECT SCOPE:

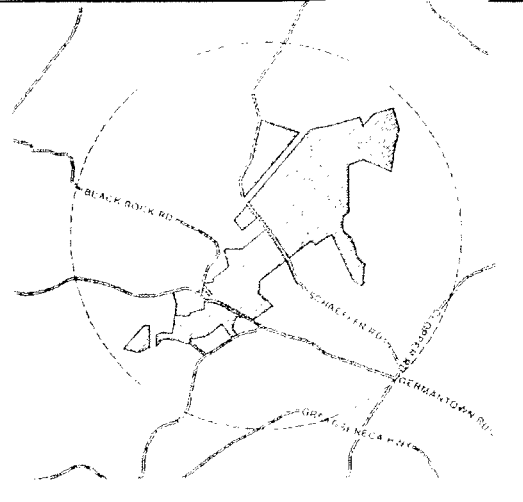
The SoccerPlex will consist of 22 soccer fields, i.e., 21 outdoor soccer fields, one championship tournament field, two Miracle League baseball fields, an indoor arena with two multi-purpose athletic fields, and supporting facilities and infrastructure. The complex will be served by adequate transportation 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, softball fields, 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, MSF, and THE MIRACLE LEAGUE.

### 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 used for irrigation. The County Council will review the impacts on traffic and the environment, and the revenues and expenses, before approving each phase. 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.

Phase 1, completed during FY99-06, 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.

Phase 2, with an estimated schedule of FY07-10, includes three additional soccer fields within the SoccerPlex (Fields 18-20), trails, landscaping, and

APPROPRIATION AND EXPENDITURE DATA			COORDINATION		
Date First Appropriation	FY99	(\$000)	Montgomery County Department Transportation-	-Schaeffer Road PDF 500022	
First Cost Estimate	FY10	10,652	Montgomery County Department of General	Services	
Current Scope			Washington Suburban Sanitary Commission		
Last FY's Cost Estimate		10,971	State of Maryland		
Appropriation Request	FY11	-319	Montgomery County Department of Recreation		
Appropriation Request Est.	FY12	0	S. Germantown Recreational Park:		
Supplemental Appropriation Request		0	Non-SoccerPlex Fac (PDF 998729), formerly		
Transfer		0	called South Germantown Recreational Park PDF		
			Germantown Indoor Swim Center (PDF 003901)		
Cumulative Appropriation		10,971	Montgomery County Revenue Authority		
Expenditures / Encumbrances		9,994	Doser Enterprises		
Unencumbered Balance		977			
Partial Closeout Thru	FY08	0			
New Partial Closeout	FY09	0			
Total Partial Closeout		0			



## **S. Germantown Recreational Park: Soccerplex Fac. -- No. 998712 (continued)**

associated parking. Additionally, Phase 2 includes design and construction of lighted synthetic turf soccer fields, relocation of one M-NCPPC managed softball field (Ballfield C), AND DESIGN AND CONSTRUCTION OF A MIRACLE LEAGUE FIELD.

TO BE DETERMINED: PHASE 3. Phase 3 will include the addition of the last two soccer fields (Fields 1 and 2) within the SoccerPlex, up to a maximum of 22 fields for the three phases combined, associated parking, trails, and landscaping. 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. PHASE 3 AND ANY CAPITAL PROJECTS HEREFTER AT THE S. GERMANTOWN SOCCERPLEX WILL BE REQUESTED FOR APPROVAL BY COUNCIL VIA A NEW 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. MIRACLE LEAGUE WILL MAINTAIN AND OPERATE THE MIRACLE LEAGUE FIELD.

### **ESTIMATED SCHEDULE**

Fields 18-20 and associated parking have been completed by MSF. Relocation of softball field C and construction of Miracle League facilities will be complete in FY10

### **COST CHANGE**

DECREASE DUE TO UNREALIZED CONTRIBUTIONS.

### **JUSTIFICATION**

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. ON JULY 20, 2009, THE PLANNING BOARD APPROVED A PUBLIC/PRIVATE PARTNERSHIP BETWEEN M-NCPPC AND THE MIRACLE LEAGUE TO CONSTRUCT TWO MIRACLE LEAGUE BASEBALL FIELDS IN SOUTH GERMANTOWN RECREATIONAL PARK.

### **OTHER DISCLOSURES**

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

# Shady Grove Maintenance Facility Relocation -- No. 098709

DRAFT

Category **M-NCPPC**  
 Subcategory **Development**  
 Administering Agency **M-NCPPC**  
 Planning Area **Shady Grove Vicinity**

Date Last Modified  
 Required Adequate Public Facility  
 Relocation Impact  
 Status

October 08, 2009  
 No  
 None  
 Planning Stage

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	150	3	147	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>150</b>	<b>3</b>	<b>147</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)

G.O. Bonds	150	3	147	0	0	0	0	0	0	0	0
<b>Total</b>	<b>150</b>	<b>3</b>	<b>147</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>

### DESCRIPTION

This project provides for the feasibility analysis and site selection for the relocation of the Parks' Central Maintenance Facility at Shady Grove in order to facilitate the implementation of the Shady Grove Master Plan. This phase will include development of a program of requirements; an inventory of publicly and privately owned sites to be considered; conceptual design on preferred sites; due diligence activities including environmental, geotechnical, and traffic studies; community participation, and development of preliminary construction cost and land acquisition cost (if necessary) estimates. Final construction costs will be determined during later design phases.

The current maintenance complex is located on 12 acres of land in the County Service Park on the east side of Crabbs Branch Way in Gaithersburg. The current facility includes 65,000 square feet of building space, with parking spaces for 370 staff and visitors, as well as storage for 220 maintenance vehicles and motorized equipment of various types. The facility houses the staff and equipment to support the 34,000-acre park system in the areas of fleet management, trades including carpentry, plumbing, HVAC, painting, masonry, electrical, heavy equipment, and construction. The facility operates Monday Friday, 6:00 a.m. - 4:00 p.m., and must be centrally located in the County.

### ESTIMATED SCHEDULE

THE PROGRAM OF REQUIREMENTS IS UNDERWAY AND IS EXPECTED TO BE COMPLETED IN FY10.

### COST CHANGE

NOT APPLICABLE.

### JUSTIFICATION

The 2006 Shady Grove Sector Plan recommends transit-oriented, mixed use development on the County Service Park property, to capitalize on the proximity of the Shady Grove Metro Stop. The relocation of the Parks' Maintenance Facility is part of a comprehensive relocation plan of County facilities from the properties on Crabbs Branch Way and will be an integral part of the overall Service Park relocation project.

The Parks Department Shady Grove Maintenance Facility opened in 1981 and is undersized to serve the needs of the Park system which has nearly doubled over the last 30 years (now 34,000+ acres), including new facilities and maintained open space areas.

Plans and studies for this project include: 2006 adopted Shady Grove Sector Plan; Montgomery County Property Use Study/Smart Growth Initiative; and 2004 Space Utilization and Land Use Study.

### FISCAL NOTE

Funding for this project was originally recommended by the County Executive as part of the Montgomery County Smart Growth Initiative - Planning Relocation, PDF #360902

### OTHER DISCLOSURES

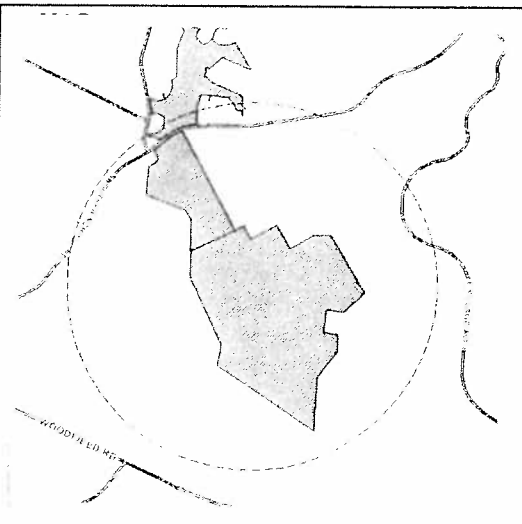
- A pedestrian impact analysis will be performed during design or is in progress.

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate	FY09	150
Current Scope		
Last FY's Cost Estimate		150
Appropriation Request	FY11	0
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		150
Expenditures / Encumbrances		3
Unencumbered Balance		147
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

### COORDINATION

Montgomery County Smart Growth Initiative -  
 Relocation Planning PDF 360902.  
 DEPARTMENT OF GENERAL SERVICES



# SilverPlace/MRO Headquarters Mixed-Use Project -- No. 048701

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

Date Last Modified **October 08, 2009**  
 Required Adequate Public Facility **No**  
 Relocation Impact **None**  
 Status **Preliminary Design Stage**

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	2,236	1,760	200	276	276	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,236</b>	<b>1,760</b>	<b>200</b>	<b>276</b>	<b>276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

Current Revenue: Park and Planning	850	850	0	0	0	0	0	0	0	0	0
Current Revenue: General	1,386	910	200	276	276	0	0	0	0	0	0
<b>Total</b>	<b>2,236</b>	<b>1,760</b>	<b>200</b>	<b>276</b>	<b>276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### DESCRIPTION

The Maryland-National Capital Park and Planning Commission's administrative staff is divided among four locations in Silver Spring. The Montgomery Regional office, 8787 Georgia Avenue, the only location that M-NCPPC owns, is in poor condition, overcrowded, functionally obsolescent, and fails to serve the public adequately. It is located on a 3.24-acre site that can accommodate a consolidated headquarters building among other uses.

In order to develop the MRO site as a mixed-use development, M-NCPPC issued an RFP to obtain a private partner, obtained and ranked proposals from three developers, entered into a memorandum of understanding with a developer, and conducted a highly successful design charrette which resulted in a plan for 300 units of multi-family housing (30% affordable housing), a new headquarters building, and the realization of a number of public policy objectives. In late 2008, M-NCPPC and the developer were unable to reach agreement on key business terms and their relationship was terminated.

The proceeds of the sale of the residential portion of the MRO site are intended to be used to offset part of the cost of the new headquarters building. However, current economic conditions have negatively affected M-NCPPC's ability to market the residential portion of the site and have negated M-NCPPC's ability to obtain an appropriation for the capital cost of the new headquarters building at this time.

### COST CHANGE

NOT APPLICABLE.

### JUSTIFICATION

"MRO Location Assessment Study," completed in 2000. "MRO and Parkside: Consolidated Headquarters Study/ Space Requirements and Site Selection," completed in September 2003. Analysis of MRO HVAC, Electrical Systems, 2001. The Montgomery County Council approved the Silver Spring Central Business District and Vicinity Sector Plan in February 2000 and the M-NCPPC adopted it in March 2000. Housing Montgomery: Housing the People Who Make Montgomery County Work, approved by the Planning Board and County Council in 2003.

### OTHER

THIS PDF IS CURRENTLY PENDING APPROVAL AS AN AMENDMENT TO THE FY09-14 CIP. M-NCPPC EXPECTS A COUNCIL DECISION BY NOVEMBER 2009 AT WHICH TIME THIS PDF WILL BE OFFICIALLY TRANSMITTED AS PART OF THE FY11-16 CIP.

### FISCAL NOTE

Originally, M-NCPPC proposed to use Certificates of Participation (COPs) as the financing mechanism for the headquarters building and to include pre-development expenditures in the COPs issuance as formerly stated in this PDF. M-NCPPC's bond advisors have informed M-NCPPC that in order to be included in the COPs issuance, funds cannot have been expended more than three years in advance of the issuance. The delay in the SilverPlace schedule means that M-NCPPC will not be able to use COPs to fund pre-development expenditures. Accordingly, this PDF revises the funding sources from COPs to current revenue.

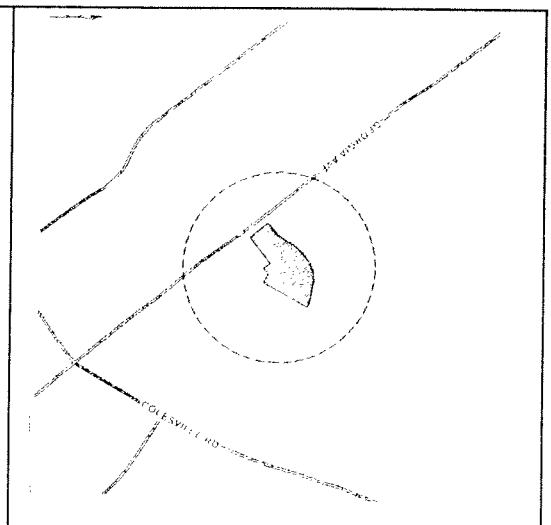
### OTHER DISCLOSURES

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

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	(\$000)
First Cost Estimate		
Current Scope	FY09	2,236
Last FY's Cost Estimate		2,236
Appropriation Request	FY11	0
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,236
Expenditures / Encumbrances		1,760
Unencumbered Balance		476
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

### COORDINATION



# Small Grant/Donor-Assisted Capital Improvements -- No. 058755

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

Date Last Modified **October 08, 2009**  
 Required Adequate Public Facility **No**  
 Relocation Impact **None**  
 Status **On-going**

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	558	0	198	360	60	60	60	60	60	60	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,452	0	1,012	1,440	240	240	240	240	240	240	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>3,010</b>	<b>0</b>	<b>1,210</b>	<b>1,800</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>*</b>

## FUNDING SCHEDULE (\$000)

Contributions	2,253	0	1,053	1,200	200	200	200	200	200	200	0
Current Revenue: Park and Planning	401	0	101	300	50	50	50	50	50	50	0
Current Revenue: General	356	0	56	300	50	50	50	50	50	50	0
<b>Total</b>	<b>3,010</b>	<b>0</b>	<b>1,210</b>	<b>1,800</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>

## DESCRIPTION

This project authorizes expenditures for new or existing projects that receive support from non-County government funding sources, e.g. grants, donations, gifts, fund raising projects, and sponsorships. No funds can be expended from this project unless at least 80 percent of the total cost of the project, or the change to an existing project, is provided from a non-County government funding source. The funds provided can be expended within this project provided:

1. The capital cost is less than \$100,000; or
2. The capital cost is at least \$100,000, but the project:
  - (a) does not have an Operating Budget Impact (OBI) in excess of 10 percent of the capital cost; and
  - (b) vehicle trips generated by the project do not exceed 25 vehicle trips during the peak one-hour period in the vicinity of the project.

The Department must notify the County Council of any grants or donations for projects having a capital cost of at least \$100,000. The Department must submit a PDF for approval by the County Council for all other projects in accordance with the County Council policy on non-County funded capital projects, approved on February 22, 2000.

## COST CHANGE

DECREASE TO REFLECT AN AVERAGE ANNUAL AMOUNT OF CONTRIBUTIONS, GRANTS, AND DONATIONS RECEIVED BY M-NCPPC.

## JUSTIFICATION

Montgomery County Department of Park and Planning Policy and Guidelines on Donations and Public/Private Partnerships, adopted 2003.

## OTHER

From time to time M-NCPPC is able to generate non-County government funded support for projects with the expectation that the project will be implemented in a timely way as a condition of the support. This project provides the authorization to receive and expend the funds from various sources. In addition, there is often a requirement or need for the Commission to provide matching funds, fund the overhead for the project, e.g. planning, design, and construction management or supervision services, or otherwise contribute to the project. This PDF provides public funding for this limited participation.

## FISCAL NOTE

FY10 current revenue reduced by \$50,000.

- \* Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION		MAP
Date First Appropriation	FY05	(\$000)	
First Cost Estimate	FY05	3,600	
Current Scope			
Last FY's Cost Estimate		3,935	
Appropriation Request	FY11	300	
Appropriation Request Est.	FY12	300	
Supplemental Appropriation Request		0	
Transfer		0	
Cumulative Appropriation		1,310	
Expenditures / Encumbrances		56	
Unencumbered Balance		1,254	
Partial Closeout Thru	FY08	215	
New Partial Closeout	FY09	325	
Total Partial Closeout		540	

# Stream Protection: SVP -- No. 818571

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

Date Last Modified  
 Required Adequate Public Facility  
 Relocation Impact  
 Status

October 08, 2009  
**No**  
**None**  
**On-going**

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,061	0	161	900	150	150	150	150	150	150	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,538	0	538	3,000	500	500	500	500	500	500	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>4,599</b>	<b>0</b>	<b>699</b>	<b>3,900</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>*</b>

## FUNDING SCHEDULE (\$000)

G.O. Bonds	4,599	0	699	3,900	650	650	650	650	650	650	0
<b>Total</b>	<b>4,599</b>	<b>0</b>	<b>699</b>	<b>3,900</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>0</b>

## OPERATING BUDGET IMPACT (\$000)

Program-Staff	4	1	1	1	1	0	0
<b>Net Impact</b>	<b>4</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>

## DESCRIPTION

As a result of development in urban and suburban watersheds, stream channels are subject to increased storm water flows that result in severely eroded stream banks. This project makes corrective improvements to damaged stream channels, floodplains, and tributaries in stream valley parks and constructs new stormwater management (SWM) facilities and associated riparian enhancements to improve watershed conditions. Stream erosion problems include stream sedimentation, destruction of aquatic habitat, undercutting of stream banks, blockage of migration routes, loss of floodplain access, tree loss, damage to infrastructure (i.e. bike paths, bridges, utilities, and other improvements). Rock and wood revetments (i.e. cross vanes, J-hooks, riffle grade controls) are used in association with reforestation, floodplain enhancements, and other stream protection techniques (brush bundles, wing deflectors, root wads, etc.) to prevent continued erosion and improve aquatic habitat. Stream protection projects must be examined from a watershed perspective to identify/control the source of problems. If possible new SWM facilities will be built to control water flows prior to entering the stream channel to help the watershed return to a more stable equilibrium. Projects require engineering and permitting by Maryland Department of the Environment, the U.S. Army Corps of Engineers, and Montgomery County's Department of Permitting Services. This Project also includes reforestation in stream valley parks.

## COST CHANGE

INCREASE TO SUPPORT INCREASED AWARENESS AND SUPPORT OF ENVIRONMENTAL STEWARDSHIP IN PARKS.

## JUSTIFICATION

The project meets Montgomery County's water quality goals, Chapter 19, Article IV of the Montgomery County Code: to protect, maintain, and restore high quality chemical, physical, and biological conditions in the waters of the State in the County. This project is also supported by the Countywide Stream Protection Strategy developed by Montgomery County's Department of Environmental Protection (DEP). Many County streams flow through lands managed/owned by M-NCPPC. M-NCPPC performs a stewardship role in protection of these streams and protecting improvements, which are threatened by stream erosion.

Comprehensive Watershed Inventories conducted by Montgomery County Department of Environmental Protection with assistance from M-NCPPC.

## OTHER DISCLOSURES

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

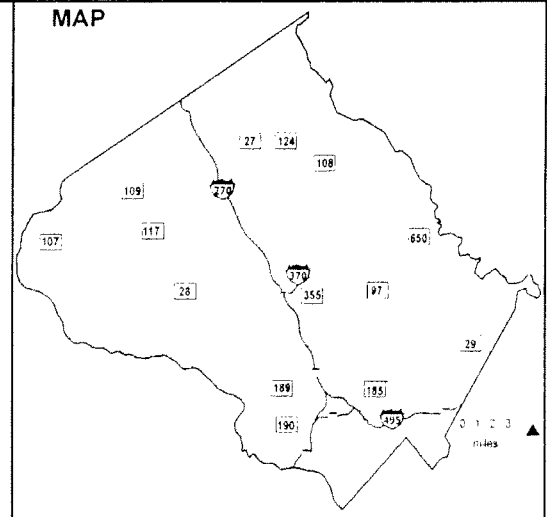
## APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY81	(\$000)
First Cost Estimate	FY98	5,971
Current Scope		
Last FY's Cost Estimate		3,260
Appropriation Request	FY11	650
Appropriation Request Est.	FY12	650
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		699
Expenditures / Encumbrances		141
Unencumbered Balance		558
Partial Closeout Thru	FY08	7,523
New Partial Closeout	FY09	476
Total Partial Closeout		7,999

## COORDINATION

The Commission coordinates stream monitoring, stream protection and SWM projects with the Montgomery County Department of Environmental Protection.  
 National Capital Planning Commission for Capper-Cramton Funded Parks.  
 State and County Department of Transportation, as required.  
 State Dept. of Natural Resources  
 Montgomery County Department of Environmental Protection, PDF 733759.  
 Utility rights-of-way coordinated with WSSC and other utility companies where applicable.  
 U.S. Army Corps of Engineers  
 Metropolitan Washington Council of Governments

## MAP



# Takoma-Piney Branch Local Park -- No. 078707

DRAFT

Category  
Subcategory  
Administering Agency  
Planning Area

**M-NCPPC**  
**Development**  
**M-NCPPC**  
**Takoma Park**

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

October 08, 2009  
**No**  
**None**  
**Final Design Stage**

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	549	351	88	110	110	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,091	0	250	2,841	2,841	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>3,640</b>	<b>351</b>	<b>338</b>	<b>2,951</b>	<b>2,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

Park and Planning Bonds	1,027	294	84	649	649	0	0	0	0	0	0
Program Open Space	2,613	57	254	2,302	2,302	0	0	0	0	0	0
<b>Total</b>	<b>3,640</b>	<b>351</b>	<b>338</b>	<b>2,951</b>	<b>2,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### DESCRIPTION

Takoma-Piney Branch Local Park, 2 Darwin Avenue, Takoma Park, is an existing 17.4-acre park adjacent to Piney Branch Elementary School. This project provides for renovations including a loop path, natural surface trails and pedestrian connections, improved entrance plaza and parking lot at Darwin Avenue, handicap parking at Grant Avenue and maintenance access, replaces existing basketball courts, replaces existing playground and adds another, reduces two volleyball courts to one, provides stormwater management for the parking lot and a wetland area in Takoma Woods, constructs a new shelter with ADA-compliant boardwalk access, replaces the existing restroom with portable toilets, and converts the two tennis courts to a skateboard park. The existing ballfields will remain unchanged.

### ESTIMATED SCHEDULE

Design is substantially complete with construction expected in FY10 and FY11.

### COST CHANGE

NOT APPLICABLE.

### JUSTIFICATION

Support for the renovation of the Takoma-Piney Branch Local Park may be found in the Takoma Park Master Plan adopted December 2000. The facility plan is also consistent with the 1998 PROS plan. The 2005 Draft Land Preservation, Parks and Recreation Plan (LPPRP) cites the need for fifteen skateboard parks in the County. The Takoma Piney Branch Local Park has Planning Board, City, and community approval for a small-scale, modular, neighborhood skateboard park. The Montgomery County Planning Board approved the Facility Plan in August 2005.

### OTHER

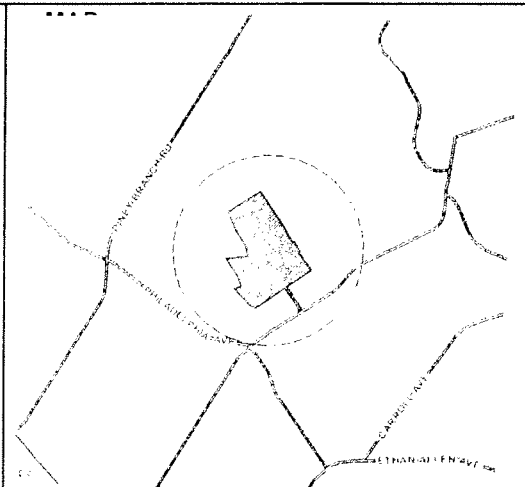
This park is 30 years old and serves the densely populated area of Takoma Park. The Takoma Park City Council approved the plan and asked that it be given priority because it provides the only green space in an area with many apartment buildings. The skateboard facility will help provide one of the many that the Draft 2005 Land Preservation, Parks and Recreation Plan indicates are needed by 2020. The park will also provide walking paths to be used by the schools and community.

### FISCAL NOTE

IN FY09, \$63,000 (PARK AND PLANNING BONDS) WAS TRANSFERRED IN FROM CONCORD LOCAL PARK, PDF# 038702.

### OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA			COORDINATION		
			City of Takoma Park		
Date First Appropriation	FY07	(\$000)			
First Cost Estimate					
Current Scope	FY09	3,577			
Last FY's Cost Estimate		3,640			
Appropriation Request	FY11	0			
Appropriation Request Est.	FY12	0			
Supplemental Appropriation Request		0			
Transfer		0			
Cumulative Appropriation		3,640			
Expenditures / Encumbrances		421			
Unencumbered Balance		3,219			
Partial Closeout Thru	FY08	0			
New Partial Closeout	FY09	0			
Total Partial Closeout		0			

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

Category  
Subcategory  
Administering Agency  
Planning Area

**M-NCPPC**  
**Development**  
**M-NCPPC**  
**Countywide**

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

October 08, 2009  
**No**  
**None**  
**On-going**

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	609	0	219	390	65	65	65	65	65	65	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,201	0	791	1,410	235	235	235	235	235	235	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>2,810</b>	<b>0</b>	<b>1,010</b>	<b>1,800</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>*</b>

## FUNDING SCHEDULE (\$000)

Current Revenue: General	196	0	196	0	0	0	0	0	0	0	0
G.O. Bonds	2,614	0	814	1,800	300	300	300	300	300	300	0
<b>Total</b>	<b>2,810</b>	<b>0</b>	<b>1,010</b>	<b>1,800</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>

### DESCRIPTION

This project 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.

### COST CHANGE

INCREASE DUE TO THE ADDITION OF FY15 AND FY16 TO THIS ONGOING PROJECT.

### JUSTIFICATION

Connectors, safety improvements, signage, and amenities increase trail usage for recreation and promote walking and biking as alternatives to vehicular transportation.

In park user surveys, hiking and biking on trails is the most frequent recreation activity reported. Biking and walking paths top respondents' lists of desired facilities or greatest facility shortages.

Countywide Park Trails Plan, adopted July 1998.

### OTHER DISCLOSURES

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

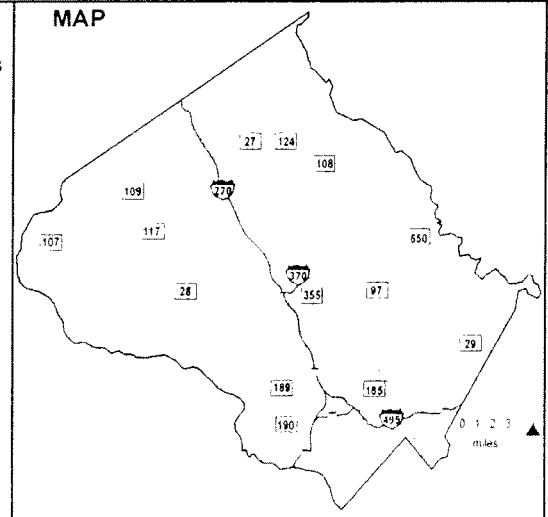
### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY69	(\$000)
First Cost Estimate	FY02	7,945
Current Scope		
Last FY's Cost Estimate		2,444
Appropriation Request	FY11	300
Appropriation Request Est.	FY12	300
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,010
Expenditures / Encumbrances		181
Unencumbered Balance		829
Partial Closeout Thru	FY08	7,640
New Partial Closeout	FY09	234
Total Partial Closeout		7,874

### COORDINATION

State of Maryland  
Montgomery County Department of Public Works and Transportation  
Washington Suburban Sanitary Commission and other utilities  
Montgomery County Department of Environmental Protection  
Maryland Department of Natural Resources  
Trails: Hard Surface Renovation PDF 888754  
Municipal Governments

### MAP



# Trails: Hard Surface Renovation -- No. 888754

Category  
Subcategory  
Administering Agency  
Planning Area

M-NCPPC  
Development  
M-NCPPC  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

October 08, 2009  
No  
None  
On-going

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	317	0	77	240	40	40	40	40	40	40	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,713	0	453	1,260	210	210	210	210	210	210	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>2,030</b>	<b>0</b>	<b>530</b>	<b>1,500</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>*</b>

## FUNDING SCHEDULE (\$000)

Current Revenue: General	97	0	97	0	0	0	0	0	0	0	0
G.O. Bonds	1,933	0	433	1,500	250	250	250	250	250	250	0
<b>Total</b>	<b>2,030</b>	<b>0</b>	<b>530</b>	<b>1,500</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>

### DESCRIPTION

This PDF provides major renovations of trails with asphalt OR BOARDWALK surfaces (paved trails). Hard surface trails will accommodate road bicyclists, pedestrians, in-line skaters, and people in wheelchairs, where feasible. Projects include major trails of Countywide significance, e.g., those in stream valley parks, but also include shorter connector trails that link to the Countywide system. Renovations may include resurfacing, culvert repair/replacement, AND bridge repair/replacement. WHERE POSSIBLE, TRAIL RENOVATIONS WILL MEET AMERICANS WITH DISABILITIES ACT (ADA) AND AMERICAN ASSOCIATION OF STATE HIGHWAY AND TRANSPORTATION STANDARDS. This project does not include development of new trails or trail extensions.

### COST CHANGE

INCREASE DUE TO THE ADDITION OF FY15 AND FY16 TO THIS ONGOING PROJECT; INCREASE TO ACCOMMODATE A MINIMUM OF ONE TRAIL DESIGN AND RENOVATION PER YEAR.

### JUSTIFICATION

Countywide Park Trails Plan, approved 1998.

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

### FISCAL NOTE

FY09 and FY10 includes an additional \$100,000 as recommended by the Infrastructure Maintenance Task Force.

- \* Expenditures will continue indefinitely.

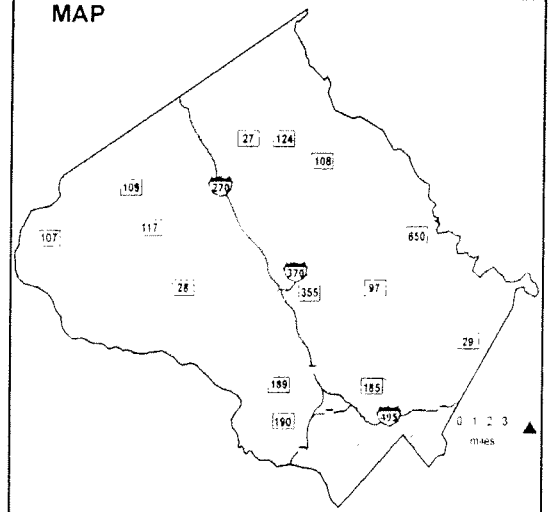
### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY88	(\$000)
First Cost Estimate		
Current Scope	FY09	1,856
Last FY's Cost Estimate		1,305
Appropriation Request	FY11	250
Appropriation Request Est.	FY12	250
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		530
Expenditures / Encumbrances		8
Unencumbered Balance		522
Partial Closeout Thru	FY08	2,730
New Partial Closeout	FY09	103
Total Partial Closeout		2,833

### COORDINATION

TRAILS: HARD SURFACE DESIGN & CONSTRUCTION PDF 768673

### MAP





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

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

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

October 07, 2009  
**No**  
**None**  
**On-going**

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	80	0	20	60	10	10	10	10	10	10	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,471	0	331	1,140	190	190	190	190	190	190	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,551</b>	<b>0</b>	<b>351</b>	<b>1,200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>*</b>

## FUNDING SCHEDULE (\$000)

Current Revenue: General	1,132	0	232	900	150	150	150	150	150	150	0
G.O. Bonds	419	0	119	300	50	50	50	50	50	50	0
<b>Total</b>	<b>1,551</b>	<b>0</b>	<b>351</b>	<b>1,200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>

## OPERATING BUDGET IMPACT (\$000)

Energy	78	2	5	35	36	0	0
Maintenance	29	0	2	2	25	0	0
Program-Other	45	0	0	45	0	0	0
Program-Staff	57	2	10	35	0	0	0
<b>Net Impact</b>	<b>209</b>	<b>4</b>	<b>17</b>	<b>92</b>	<b>96</b>	<b>0</b>	<b>0</b>
WorkYears		0.0	0.1	0.1	0.5	0.0	0.0

## DESCRIPTION

This PDF includes planning, design, and construction and reconstruction of natural surface trails. Natural surface trails are usually located in stream valley parks. Surfaces include dirt, wood chip, soil mixtures, and sometimes gravel or stone, supplemented by boardwalk or other elevated surfaces when needed; they are generally narrower than hard surface trails. Natural surface trails accommodate pedestrians, equestrians and/or off-road (mountain) bicyclists, and generally do not meet Americans with Disabilities Act (ADA) requirements. The expenditure schedule does not include the value of work done by volunteers to assist with the construction of natural surface trails.

## COST CHANGE

INCREASE DUE TO THE ADDITION OF FY15 AND FY16 TO THIS ONGOING PROJECT.

## 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.

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.

2005 Land Preservation, Park and Recreation Plan.

## FISCAL NOTE

FY10 current revenue reduced by \$15,000.

- \* Expenditures will continue indefinitely.

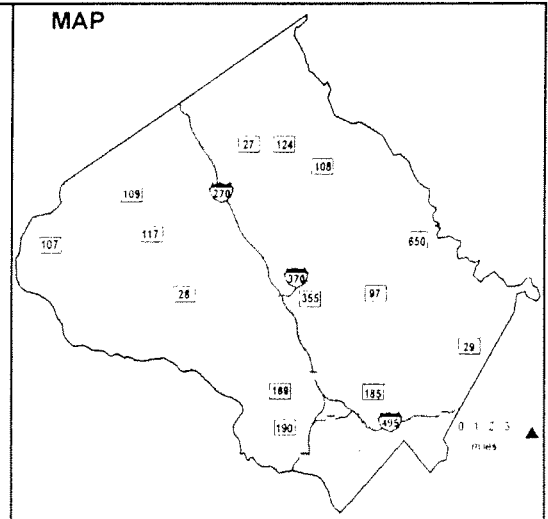
## APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY85	(\$000)
First Cost Estimate	FY02	1,757
Current Scope		
Last FY's Cost Estimate		1,551
Appropriation Request	FY11	200
Appropriation Request Est.	FY12	200
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		351
Expenditures / Encumbrances		132
Unencumbered Balance		219
Partial Closeout Thru	FY08	1,360
New Partial Closeout	FY09	400
Total Partial Closeout		1,760

## COORDINATION

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

## MAP



# Warner Circle Special Park -- No. 118703

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

Date Last Modified  
 Required Adequate Public Facility  
 Relocation Impact  
 Status

October 08, 2009  
**No**  
**None**  
 Preliminary Design Stage

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	200	0	0	200	50	100	50	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,800	0	0	2,800	700	1,400	700	0	0	0	0
Construction	2,000	0	0	2,000	500	1,000	500	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>1,250</b>	<b>2,500</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

Federal Aid	100	0	0	100	0	100	0	0	0	0	0
G.O. Bonds	3,650	0	0	3,650	1,000	1,400	1,250	0	0	0	0
State Bonds (P&P only)	1,250	0	0	1,250	250	1,000	0	0	0	0	0
<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>1,250</b>	<b>2,500</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## DESCRIPTION

Warner Circle Special Park (WCSP), located in the heart of the Kensington historic district, was the home of Brainard Warner, the founder of the Town of Kensington, Maryland, and a significant figure in the development of Montgomery County. This 4.5-acre property was acquired by M-NCPPC in 2005-2006 through the Legacy Open Space program to achieve three public needs: a) preservation of two historic buildings of countywide significance, b) preservation of historic landscaped open space that has served as de facto public parkland for decades, and c) provision of another public benefit through adaptive reuse of the large historic buildings.

Planning and design work for this new park has been underway since 2006. Several years of close coordination with the Town of Kensington and other interested communities has resulted in the identification of community needs and desires that are being incorporated into the design. This PDF will fund construction of the completed design that focuses on three goals for the new park:

1. Create a landscaped open space park that serves as a Town Green for Kensington and supports county-wide public events
2. Provide historical and archaeological interpretation of this important historical site to the County's citizens
3. Restore and rehabilitate the historic structures through adaptive reuse as public meeting space and park staff offices

It is essential to activate vacant buildings on Parks' historic inventory with appropriate uses to prevent deterioration. This project will accomplish that for a large publicly-owned historic site with county-wide significance.

## ESTIMATED SCHEDULE

Design is underway with construction expected in FY11-13.

## JUSTIFICATION

Montgomery County Master Plan for Historic Preservation (1979; Kensington Historic District listed in 1986)  
 From Artifact to Attraction: A Strategic Plan for Cultural Resources in Parks (January 2006)  
 National Register of Historic Places: Kensington Historic District (1980)  
 Vision for Kensington: A Long-Range Preservation Plan (1992)  
 Legacy Open Space Functional Master Plan (2001)

## FISCAL NOTE

Project cost estimate is based on 10% conceptual design as a placeholder amount. M-NCPPC will inform the Council in spring 2010 at 35% Schematic Design of any funding adjustments.

\$250,000 in state bond bills were awarded to M-NCPPC in 2004 and 2006. An additional \$1.1 million in state and federal bonds and grants will be pursued.

## OTHER DISCLOSURES

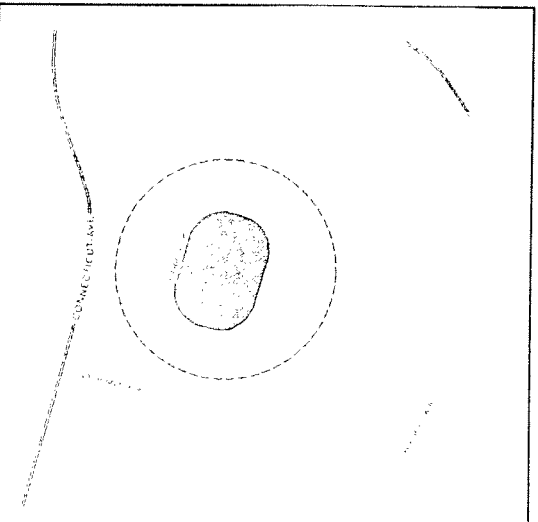
- A pedestrian impact analysis has been completed for this project.
- M-NCPPC asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

## APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY11	(\$000)
First Cost Estimate	FY11	5,000
Current Scope		
Last FY's Cost Estimate		0
Appropriation Request	FY11	5,000
Appropriation Request Est	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

## COORDINATION

Restoration of Historic Structures, PDF# 808494  
 State of Maryland



# Wheaton Tennis Bubble Renovation -- No. 078708

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

Date Last Modified **October 08, 2009**  
 Required Adequate Public Facility **No**  
 Relocation Impact **None**  
 Status **Under Construction**

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	558	194	4	360	233	84	43	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,470	1,740	81	1,649	0	1,104	545	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>4,028</b>	<b>1,934</b>	<b>85</b>	<b>2,009</b>	<b>233</b>	<b>1,188</b>	<b>588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

Current Revenue: General	611	526	85	0	0	0	0	0	0	0	0
G.O. Bonds	2,009	0	0	2,009	233	1,188	588	0	0	0	0
Program Open Space	1,408	1,408	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>4,028</b>	<b>1,934</b>	<b>85</b>	<b>2,009</b>	<b>233</b>	<b>1,188</b>	<b>588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### DESCRIPTION

The Wheaton Tennis Facility is located at 11711 Orebaugh Avenue, in Wheaton Regional Park. Renovation of the 36,000 sq. ft. lightweight steel frame tennis structure, including new fabric covering, insulating lining, and HVAC and lighting system upgrades, was completed in FY09. The next phase funds replacement and expansion of the support facilities, including improved access to all six courts, enlarged lobby and pro shop, expanded locker rooms, possible weight room, and storage.

Plans for the ancillary building include a second floor mezzanine to provide an alternative view of the tennis courts. The building will be accessed from the west by reconfiguring the existing walkway. The facility will house a large waiting/sitting space with a view of the tennis courts from the first floor and the mezzanine level, two staff offices, a cashier's office with space for a 'pro shop, restrooms with showers and lockers, a kitchenette, and a large storage space. Court access will be provided from the first floor lobby/sitting area.

### ESTIMATED SCHEDULE

Design for the ancillary building will commence in FY11 with construction expected in FY12 and FY13.

### COST CHANGE

INCREASE DUE TO INFLATION.

### JUSTIFICATION

The April 2006 Wheaton Tennis Facility Feasibility Study provides revenue and expenditure analyses for the facility, a technical assessment of the structure, fabric covering, and heating system, and outlines recommended alternatives and capital costs for renovation or replacement. The facility plan also proposes replacing the existing ancillary building with a new one at the same location.

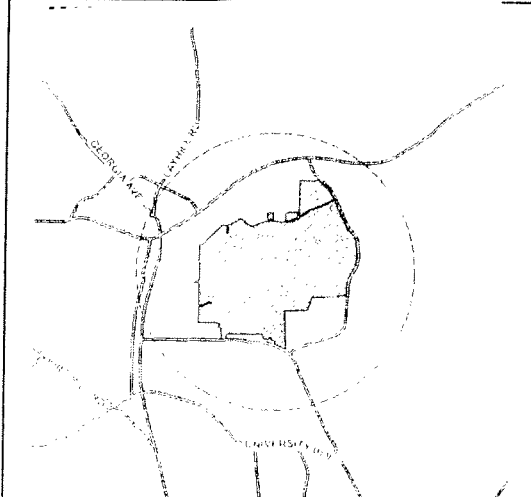
### FISCAL NOTE

PROGRAM OPEN SPACE (POS) FUNDS WILL BE REPLACED WITH GENERAL OBLIGATION BONDS AS IT IS UNLIKELY THAT ANTICIPATED POS FUNDS WILL MATERIALIZE BY THE TIME THIS PROJECT BEGINS.

In FY09, \$141,000 in current revenue transferred in from PLAR Minor Renovations, PDF 998708.

### OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA			COORDINATION		
			ENTERPRISE FACILITIES' IMPROVEMENTS		
Date First Appropriation	FY07	(\$000)	PDF 998773		
First Cost Estimate	FY09	3,791			
Current Scope					
Last FY's Cost Estimate		3,932			
Appropriation Request	FY11	0			
Appropriation Request Est	FY12	1,739			
Supplemental Appropriation Request		0			
Transfer		0			
Cumulative Appropriation		2,289			
Expenditures / Encumbrances		1,996			
Unencumbered Balance		293			
Partial Closeout Thru	FY08	0			
New Partial Closeout	FY09	0			
Total Partial Closeout		0			

# Woodlawn Barn Visitors Center -- No. 098703

Category **M-NCPPC**  
Subcategory **Development**  
Administering Agency **M-NCPPC**  
Planning Area **Cloverly-Norwood**

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

October 08, 2009  
**No**  
**None**  
Preliminary Design Stage

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	535	0	125	410	297	93	20	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,335	0	0	2,335	701	1,401	233	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>2,870</b>	<b>0</b>	<b>125</b>	<b>2,745</b>	<b>998</b>	<b>1,494</b>	<b>253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

G.O. Bonds	870	0	0	870	298	494	78	0	0	0	0
State ICC Funding (M-NCPPC Only)	2,000	0	125	1,875	700	1,000	175	0	0	0	0
<b>Total</b>	<b>2,870</b>	<b>0</b>	<b>125</b>	<b>2,745</b>	<b>998</b>	<b>1,494</b>	<b>253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## OPERATING BUDGET IMPACT (\$000)

Energy	40	10	10	10	10	0	0
Maintenance	8	2	2	2	2	0	0
Program-Other	160	40	40	40	40	0	0
Program-Staff	24	6	6	6	6	0	0
<b>Net Impact</b>	<b>232</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>0</b>	<b>0</b>
Work Years		0.1	0.1	0.1	0.1	0.0	0.0

## DESCRIPTION

The Woodlawn Special Park, located at 16501 Norwood Road at the intersection of Norwood and Ednor Roads in Sandy Spring, Maryland, was purchased in the mid-1970s and is designated as a Montgomery County historic site. The three story stone bank barn, circa 1832, is a significant feature in the 100-acre environmental setting and shares the property with the 1815 Manor House, the State Police Med Evac Facility and the Park Police Kristin M. Pataki Special Operations Training Facility. It possesses high artistic value and in the 1930's was selected for the elite Historic American Building Survey by the Department of the Interior.

This project is for design and construction funding to convert the historic building into a visitors center focusing on the themes of the Underground Railroad and the Quaker experience in Montgomery County. The project includes costs to produce a multi-media audio-visual story to be projected across interior stone washed walls and spaces to create a unique visitor experience. This project has been selected for ICC Mitigation funding, an Environmental Stewardship Project to enhance cultural resources on park properties.

## ESTIMATED SCHEDULE

Design will commence in late fall 2009 with construction expected in FY11-13.

## COST CHANGE

COST INCREASE DUE TO INFLATION.

## JUSTIFICATION

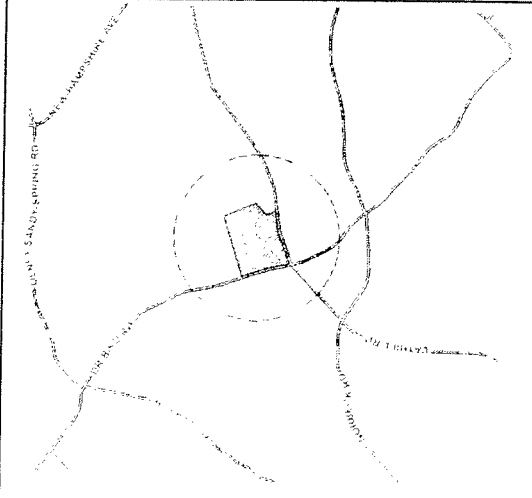
The 1998 Sandy Spring/Ashton Master Plan identifies the area as one of the most historic in Montgomery County and places special emphasis on protection and preservation of rural traditions. It identifies a Rural Legacy Area south of Route 108 where there is the most significant collection of buildings, sites and farmsteads, including Woodlawn.

The property is within the Montgomery County Quaker and Underground Railroad Heritage Cluster, part of the State Certified Heritage Area. The approved Montgomery County Heritage Area Management Plan of November 2002 states that the rehabilitation and conversion of the Woodlawn barn into an interpretive center devoted to the Underground Railroad could provide a strong and memorable introduction to this heritage area theme. It also recommended the establishment of the Rural Legacy Trail (now called the Underground Railroad Experience Trail) to commemorate the area's history.

A short-term structural stabilization and installation of a fire-suppression and alarm system was completed in 2006. From Artifact to Attraction: A Strategic Plan for Cultural Resources in Parks.

## FISCAL NOTE

The Maryland State Highway Administration contribution for community stewardship projects for ICC mitigation, will fund a portion of this project.

APPROPRIATION AND EXPENDITURE DATA			COORDINATION	
Date First Appropriation	FY09	(\$000)	Restoration of Historic Structures, PDF #808494	
First Cost Estimate	FY09	2,800	MARYLAND STATE HIGHWAY	
Current Scope			ADMINISTRATION	
Last FY's Cost Estimate		2,800	UNITED STATES GREEN BUILDING COUNCIL	
Appropriation Request	FY11	70		
Appropriation Request Est.	FY12	0		
Supplemental Appropriation Request		0		
Transfer		0		
Cumulative Appropriation		2,800		
Expenditures / Encumbrances		0		
Unencumbered Balance		2,800		
Partial Closeout Thru	FY08	0		
New Partial Closeout	FY09	0		
Total Partial Closeout		0		

# Woodstock Equestrian Center -- No. 018712

DISCOUNT

Category M-NCPPC  
Subcategory Development  
Administering Agency M-NCPPC  
Planning Area Lower Seneca Basin

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

October 08, 2009  
No  
None  
Final Design Stage

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	161	60	84	17	17	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,121	472	323	326	326	0	0	0	0	0	0
Construction	123	123	0	0	0	0	0	0	0	0	0
Other	5	5	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,410</b>	<b>660</b>	<b>407</b>	<b>343</b>	<b>343</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

Contributions	250	0	157	93	93	0	0	0	0	0	0
Current Revenue: General	60	60	0	0	0	0	0	0	0	0	0
State Aid	850	600	250	0	0	0	0	0	0	0	0
State Bonds (P&P only)	250	0	0	250	250	0	0	0	0	0	0
<b>Total</b>	<b>1,410</b>	<b>660</b>	<b>407</b>	<b>343</b>	<b>343</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## DESCRIPTION

Woodstock Equestrian Center, 20207 Darnestown Road, Beallsville, consists of 742 acres on both sides of MD Route 28. THE SCOPE OF THE CURRENT PROJECT includes an eventing center, a training center, competition ring, polo field, steeplechase course, cross country course, indoor riding arena, grade separated crossing of Route 28, and site improvements.

## ESTIMATED SCHEDULE

Design is underway with construction expected in FY10 and FY11.

## COST CHANGE

NOT APPLICABLE.

## JUSTIFICATION

This project preserves open space in the County and provides additional recreational opportunities. A fully developed equestrian center expands the economic impact of the equestrian industry in both the State and County. The equestrian industry contributes in both direct and indirect ways to a majority of Montgomery County's agricultural income.

The Woodstock Equestrian Park Master Plan was approved and adopted by the Montgomery County Planning Board on January 31, 2002.

## FISCAL NOTE

FY09 Supplemental Appropriation (\$750,000) to fund final phase of project.

## OTHER DISCLOSURES

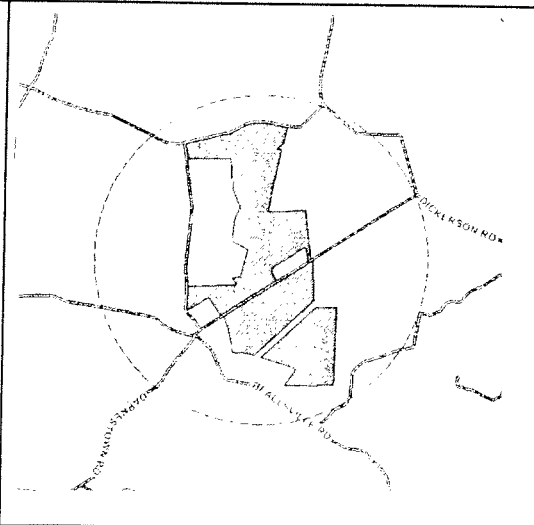
- A pedestrian impact analysis has been completed for this project.
- M-NCPPC asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

## APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	(\$000)
First Cost Estimate		
Current Scope	FY09	1,410
Last FY's Cost Estimate		1,410
Appropriation Request	FY11	0
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,410
Expenditures / Encumbrances		660
Unencumbered Balance		750
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

## COORDINATION

State of Maryland  
Historic Preservation Commission  
Montgomery County Parks Foundation  
Restoration of Historic Structures PDF 808494



# Work Order Mgmt/Planned Lifecycle Asset Repl. Sys. -- No. 028702

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

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

October 07, 2009  
**No**  
**None**  
**Planning Stage**

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	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	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	920	777	143	0	0	0	0	0	0	0	0
<b>Total</b>	<b>920</b>	<b>777</b>	<b>143</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)

Revolving Fund - Current Revenue	920	777	143	0	0	0	0	0	0	0	0
<b>Total</b>	<b>920</b>	<b>777</b>	<b>143</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>

## DESCRIPTION

This proposal implements a Work Order Management/Planned Lifecycle Asset Replacement (WOM/PLAR) System to centralize and automate information related to the maintenance of park and other assets such as playgrounds, trails, ballfields, trees, and park roads. The central purpose of the project is to improve the overall management and effectiveness of Park operations. The system will collect data on both routine and non-routine maintenance activities and will produce reports to identify the costs of routine and non-routine parks maintenance activities.

The first objective is to develop the data, systems, and procedures to measure park maintenance to improve management operations, planning and budgeting. The first project task will be to build a Facility Inventory system. When building the Facility Inventory, top priority will be given to those facilities with the greatest maintenance costs. The second project task will be development of a Work Order Management system. The third project task will be development of a Planned Lifecycle Asset Replacement (PLAR) system.

## ESTIMATED SCHEDULE

System has been deployed and business process for the WOM is being implemented.

## COST CHANGE

NOT APPLICABLE.

## JUSTIFICATION

The Technology Investment Fund (TIF) Loan/Grant Committee and the Office of Management and Budget have recommended approval of the request. The project will dramatically improve the capability and flexibility of maintenance operations and planning. M-NCPPC is currently using database technology in a "stovepipe" fashion in combination with paper-intensive, manual record-keeping. Current operations cannot be efficiently coordinated over the whole County, since data collected in one facility or division cannot be readily shared with other units in the organization. The M-NCPPC is also, in many cases, keeping maintenance data in paper files and index cards. This project will provide long-term cost savings and avoidance by enabling staff to use centrally managed maintenance data for better planning and management.

M-NCPPC Montgomery County Department of Park and Planning Automation Study (2001), WOM/PLAR Program of Requirements (2001).

## OTHER

The Technology Investment Fund Loan/Grant Committee reviewed the application, determined that the project meets the requirements and objectives of the fund, and recommended approval of the grant in the amount of \$920,000. This project is implemented in accordance with Council Resolution 13-994, the Technology Investment Fund Policy Resolution.

Selected a vendor and entered into a contract for \$520,000 to purchase software and implement business process. Purchased and installed server hardware, operating system, and database software. Performing business process review and configuring software for implementation. CURRENTLY LOOKING TO UPGRADE EXISTING WOM SYSTEM.

## FISCAL NOTE

Project funding is approved from the following sources: Revolving Fund - Current Revenue (TIF Reserve) (\$437,000); and transfers from the Technology Investment Loan Fund CIP project (\$432,000) and the Technology Investment Grant Fund CIP project (\$51,000).

## APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	(\$000)
First Cost Estimate	FY02	920
Current Scope		
Last FY's Cost Estimate		920
Appropriation Request	FY11	0
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		920
Expenditures / Encumbrances		777
Unencumbered Balance		143
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

## COORDINATION

County Council Resolution No. 13-994  
TIF Loan/Grant Committee  
Office of Management and Budget  
Department of Information Systems and Telecommunications  
M-NCPPC  
Technology Investment Grant Fund PDF (No. 319485)

## MAP

