



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

MCPB Agenda Item 5  
July 25, 2019

**MEMORANDUM**

**Date:** July 18, 2019

**TO:** Montgomery County Planning Board

**VIA:** Michael F. Riley, Director of Parks *MR*  
Miti Figueredo, Deputy Director, Administration *mf*  
John Nissel, Deputy Director, Operations  
Andrew Frank, Chief, Park Development Division *RAF*

**FROM:** Carl Morgan, CIP Manager, Park Development Division *CM*

**SUBJECT:** Strategy Session #2 for Preparing the FY21-26 Parks Capital Improvements Program

---

**Staff Recommendation**

Approve the overall direction and implementation strategies for the Parks FY21-26 Capital Improvements Program (CIP). Staff will use this guidance to formulate CIP budgetary scenarios for the Planning Board to consider in work sessions in September.

**Approach and Objectives**

This is the second of two strategy sessions that the Department will have with the Board for the FY21-26 CIP. The first session on April 4 looked very broadly at the CIP and focused on overall strategy with project evaluation criteria as well as outlined the path to submission of the CIP in November. Since the Board last met, the County Council approved a final version of the FY20 Capital Budget and amended the FY19-24 CIP. For more information about the current CIP and these changes, please refer to **page ©1**. The overall strategy and evaluation criteria for the FY21-26 CIP are also included for your reference on **page ©7**.

This session, while still looking broadly at the CIP, will

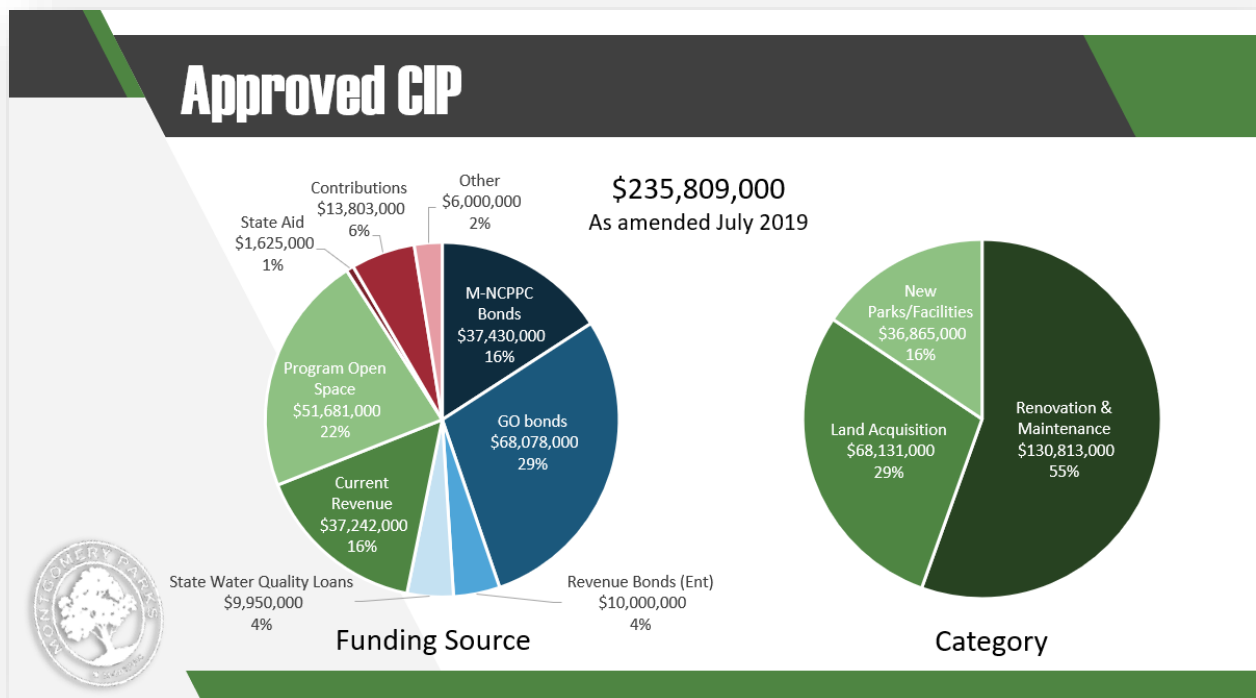
- Take a closer look at some of the key components of the CIP, including funding sources and project types, with their accompanying challenges and opportunities
- Discuss public feedback
- Report on progress of the CIP Evaluation Committee, which touches on
  - prioritization factors within individual capital work programs

- ideal funding levels
- Review existing and new projects being considered in the 21-26 CIP

After this session, staff will begin to look at funding scenarios that reflect the guidance of the strategy sessions and return to the Board in early September with specific funding recommendations.

### **Key Component of the CIP**

Information about specific funding sources are found on **pages 9-14** as well as the summary chart below.



### *Matching the right funding with the right projects*

As we get closer to making recommendations for funding in future work sessions, it is important to note that not all funding is fluid between projects in the CIP. So, when looking at making choices between some high priority projects over others, not all projects are in one large, theoretical “basket,” but are rather, in various “baskets.”

Projects sometimes get divided in groups or multiple “baskets” based on several factors that include

- Park Classification – Countywide parks are funded with County GO bonds while parks classified as Local Parks are primarily funded with Park and Planning. These funding sources are not interchangeable between parks of different classifications
- Dedicated Funding Sources such as
  - Water Quality Protection Charge backed funding (cash, bonds and loans) for pollution prevention and streams work

- Enterprise funding (cash, bonds, etc.) being used solely for Enterprise Division facilities such as ice arenas, trains, boating facilities and event centers that are paid for by user fees.
- Bond Bills from the State – grants that the State legislature approves for specific projects
- Contributions – sometimes received for a specific purpose designated by a donor, such as the Brookside Gardens Plant Propagation structure, or for a purpose created by a public action, such as the Bethesda Park Impact Payment, that was a result of the Bethesda Downtown Sector Plan and is used for acquisitions and park development in the master plan area.

See also, *Limited Fluidity of funding: Park Classification and Purpose-driven Funding Sources* **page ©14**

### *Program Open Space*

A significant source of funding for development and acquisition of parks (22%) comes from the state in the form of Program Open Space. This funding source comes from the 0.5% transfer tax on every real estate transaction in the state. M-NCPPC is the local governing body for Montgomery County and receives an annual allocation that may be used for open space acquisition and park development in the Parks CIP or as a pass through to municipalities.

The fundamental challenge for POS is that we only know what is available for the next fiscal year, which requires us to rely on forecasting and analyzing past performance to program the outer years of the CIP.

Looking at past performance and considering the State’s more recent projections, a conservative assumption in the CIP would be to program around \$6-8 million per year in POS. The current CIP is programmed at about \$8.6 million per year, which exceeds that range. However, that was right on target with the FY20 allocation that came in right at \$8.663 million. In FY21-26 scenarios that the Board will consider in September work sessions, staff will likely not recommend POS programming that exceeds this current amount. For more information regarding POS, please refer to **page ©11-12**

### *Affordability in the CIP*

The current CIP for FY19-24 is \$235.8m and is comprised of several funding sources. Fifty-three percent of the CIP is debt-supported (bonds and loans) while the remaining forty-seven percent comes from cash-backed revenues (current revenue, state funds, contributions, and revolving funds).

To make sure that tax revenues that support the CIP are spent wisely, the County Council sets limits, or spending caps for lack of a better word, on certain types of funding sources, particularly debt funding. These spending caps, known formally as **Spending Affordability Guidelines** (SAG), are a key part of capital improvements programming in Montgomery County. As such, establishing SAG is the very first act that the Council takes in the CIP process, well before any department or agency has had the opportunity to submit a CIP for Council review.

There are several funding sources in the County-wide CIP that are subject to SAG, but the two primary ones that affect the Parks CIP are for Montgomery County general obligation bonds (“GO bonds”), and M-NCPPC general obligation bonds (“Park and Planning bonds”) bonds.

More information about SAG can be found on **page ©15**, but some key points that the Board should consider as it is making decision on a new CIP include:

- SAG for GO bonds (funding for non-local parks)
  - All departments and agencies program County GO bonds
  - Under SAG, GO bond limits are set at the county-wide level
  - M-NCPPC’s request for GO bonds is only a “slice of the pie”
  - The Council considers the Executive’s recommendation for a breakdown by department or agency (how the “pie” will be “sliced”), but ultimately, the Council determines its own breakdown when it approves the CIP
  - The Council recently determined that debt payments associated with issuing these bonds were too high and has begun the process of lowering SAG significantly from \$340 million per year to \$300 million year, similar to funding levels found in FY15
  - This adds pressure to departments and agencies to reduce expenditures in future years
- SAG for Park and Planning Bonds that fund local parks
  - M-NCPPC is the only agency that programs Park and Planning Bonds (it has not just a “slice” of the “pie”, but the whole “pie”)
  - The Parks CIP may not exceed SAG<sup>1</sup>
  - In the FY19-24 CIP, the Planning Board recommended raising Park and Planning bond SAG to \$8.0 million per year (from \$6.5 million per year)
  - The request came at the time that the Council was taking drastic measures to lower County debt (discussion above regarding GO bonds) and opted not to raise SAG for Park and Planning bonds
  - In February or 2019, the Council did opt to raise Park and Planning Bonds in outer years to reflect projections of future inflation (FY 21-23 are set at \$6.6 million per year and FY24 is set to \$6.7 million)
  - Department staff have begun to coordinate with the Commission’s Secretary-Treasurer and his staff to assess to what level the current SAG is affordable and what extent the Commission may or may not be able to raise SAG further to accommodate new projects and increases in upcoming FY21-26 CIP. Staff will return to the Board in September with more information and a recommendation regarding to either keep or modify SAG for Park and Planning Bonds.

#### *Fiscal Outlook for FY21-26*

Since the last strategy session, the County’s Office of Management and Budget (OMB) provided information about the fiscal health of the County. This information was presented at the County Executive’s CIP forums in June. A portion of the OMB presentation is found starting **pages ©17-22**.

---

<sup>1</sup> However, section 305 of the County Charter does allow for the Council to approve a CIP that exceeds SAG if there is a super majority of at least 6 Councilmembers rather than the simple majority of five

Some key points of the OMB presentation that may affect how the County Executive receives the Board's CIP request include:

- The Parks CIP is 5% of the county-wide CIP of \$4.4 billion
- County focus on financial sustainability includes
  - Slowing debt and expenditures
  - Setting aside funding reserves of 10%
- FY21-26 will be impacted \$143 million (\$28.6 m per year) by the *Comptroller of the Treasury of Maryland v. Wynne* case<sup>2</sup>.
- The approved Fiscal Plan for FY20 assumes a slight increase of 0.5% for all agencies in FY21 (during the last CIP Cycle the County was assuming a 0.4% reduction for the next fiscal year, so this is positive news). However, due to what OMB views as mandated funding requirements, primarily for schools, some Montgomery County Government departments and M-NCPPC will be "disproportionately impacted."
- County Executive's CIP priorities (he will use these as he considers what to include of the Board's version of the CIP in his overall CIP for the County) include:
  - MCPS Capital Needs
  - Economic development Initiatives
  - Transportation Projects
  - Affordable housing
  - Projects that address imminent safety hazards
  - Projects that leverage significant outside funding
  - Maintenance of core infrastructure
- The County Executive's focus on maintenance and infrastructure is consistent with the Board's direction to focus on maintenance and renovation of the park system.

### **Public Feedback**

An important part of the CIP process is to gather information and feedback from Montgomery County residents. The Department receives and solicits feedback and ideas from the public through its outreach efforts including:

- Feedback to department staff – Staff in the park system receive comments and feedback from park users which gives staff the opportunity to include project ideas in their staff submissions in the Department's Enterprise Asset Management (EAM) System. Unfortunately, the source of the project are all coded under the staff member making it difficult to track whether it was a staff request or a public initiated one. Next CIP cycle, the Department may request that staff include the source to help better track comments.
- County CIP Forums – Montgomery County Government holds CIP forums in each of the five Regional Service Centers in the spring and early summer. The County includes Parks Department staff on the agenda to present information about the Parks CIP, answer questions, and receive

---

<sup>2</sup> *Comptroller of the Treasury of Maryland v. Wynne* is a 2015 U.S. Supreme Court decision which found that the failure to provide a full credit for income taxes paid to other states was unconstitutional. In 2006, Maryland residents Brian and Karen Wynne, earned income from other states through an S corporation. Having filed taxes in the respective states, the Wynnes claimed an income tax credit in Maryland against both state and county income taxes. The State allowed the credit against the State but not their county. Following the ruling, Maryland offered refunds to Maryland residents who had paid the local income tax without a credit for income taxes paid to other states. The state government planned to pay the refunds, then recover the refunded money from local governments by reducing future tax revenue distributions. Montgomery County's impact is estimated at \$143 million in FY21-26.

feedback. While staff made presentations to the public and answered questions in the recent forums, there were no specific project ideas that were returned.

- M-NCPPC CIP Forum – This was held June 13 with the Planning Board with invitations to the Parks and Recreation Advisory Board and to representatives of the Recreation Department. At the forum, citizens have the opportunity to provide spoken and written testimony regarding projects, concerns and areas of interest that they feel should be incorporated in the upcoming CIP.
- Online Feedback – The Department hosted an Open Town Hall Meeting topic on its web page soliciting thoughts and ideas on the upcoming CIP.
- Letters and other Communication to the Department and the Planning Board Chair

Below you will find a summary of topics and responses received in the CIP Forum, Open Town Hall Meeting, and other direct correspondence. Some responses fall into areas of maintenance or operating budget but are still summarized below. More detail, including staff responses are included on **pages 23-57**.

Topic	CIP Forum	Open Town Hall	Letters/emails	Total
<b>Courts</b>				<b>17</b>
Pickleball	3	6		
Multi Use Court renovations and retrofits	1			
Soccer and Futsal Courts	2	1		
Lighting – Ballfields @ North Chevy Chase	2			
Renovations at Stonegate Park		1		
Access at Burtonsville Park		1		
<b>Trails</b>				<b>13</b>
Seneca Greenway Trail crossing/bridge	1	3		
Natural Surface Trails – keep building	1	3		
Capital Crescent Trail – bridge @ Little Falls Pkwy	1			
Muddy Branch		1		
Provide additional Trail Connectors at: <ul style="list-style-type: none"> <li>- Cabin John to C&amp;O canal</li> <li>- NW Branch to Prince George’s County line</li> <li>- Black Hills East to Black Hills West</li> <li>- Black Hills to Little Bennett RP</li> </ul>		1		
Drinking Fountains along Rock Creek Trail		1		
Build more trails		1		
<b>Significant Park Renovations</b>				<b>10</b>
Carroll Knolls development	5	1	1	
Acorn Park - Revitalization			1	
General Getty Park improvements	1	1		
<b>Bike Improvements</b>				<b>9</b>
Pump Track at Carroll Knolls LP	5	2	1	
Infrastructure for “Ride Center” status by IMBA		1		
<b>Cricket</b>				<b>6</b>
Build additional fields	5	1		
<b>Skate Parks</b>				<b>5</b>
Lighting – Takoma Skate Park	3			

Topic	CIP Forum	Open Town Hall	Letters/emails	Total
Build additional parks		2		
<b>Natural Resources</b>				<b>5</b>
Water Quality – increase funding		1		
More trees in parks, Preservation of existing		2		
Facilitate more recycling in the parks		1		
Provide more Conservation programming, outreach and infrastructure at Rachel Carson and Little Bennett RP		1		
<b>Renovations &amp; Maintenance</b>				<b>4</b>
Continue to fund the preservation of historic resources		1		
Preserve House at Willard Ave NP			1	
General – increase funding for additional renovations and maintenance		1		
Ellsworth Park Renovation			1	
<b>New Features in Parks</b>				<b>4</b>
Dog Parks – more		1		
Increase Context Sensitive Park Design		1		
Provide Senior-oriented activities & Infrastructure		1		
Build park observation decks and overlooks		1		
<b>Miscellaneous/Other</b>				<b>2</b>
The county should improve transit access		1		
Increase signage and wayfinding		1		

### **Overview of existing and new projects being considered for the new CIP**

In this section, we will present an overview of projects, the majority of which already exist in the current CIP and will continue into the FY21-26 CIP. Additionally, there are a few projects that are new.

*At this time, Staff is not requesting for the Planning Board to approve specific funding levels and timing of these projects.* We will bring all of these projects back in the upcoming September work sessions to look at that. The purpose of this overview is, rather, to begin to discuss projects generally within the framework of the Board's criteria and strategy (**page 7-8**). Following this overview and strategy session, staff will then use the Planning Board's feedback to formulate CIP budgetary scenarios for the Board to consider in September work sessions.

#### **Standalone projects**

- Projects which have a beginning and an end
- Typically, have completed and approved facility plans
- Include renovations of existing parks or construction of new parks
- Often have operating budget impact
- Close out once appropriation has been spent and project is complete
- Example: Development of Greenbriar Local Park

There are thirteen existing standalone projects that will continue into the new CIP. Of these, six have no changes proposed. Seven were not fully funded in the Current CIP. Additionally, there are three

potential new projects that are candidates for the new CIP. Details of these project are provided on **pages ©58-60**.

#### Level-of-Effort Projects

- Ongoing projects that continue indefinitely
- Receive a certain amount of funding annually
- Fund a collection of multiple smaller subprojects within the larger CIP project
- Projects are reviewed each fiscal year and reprioritized as necessary
- Less likely to have direct operating budget impact
- Example: Planned Lifecycle Asset Replacement of Playground Equipment

While standalone projects are often the most visible and lend themselves well for groundbreakings, ribbon cuttings, and events, the level-of-effort projects are the engine that drive the park system and keep it going year after year. Over the years, the park system has relied increasingly on level-of-effort projects to address aging infrastructure and increased use by a growing population. Level-of-effort projects offer flexibility in responding to changing needs of the park system, however, they are a budgeting challenge because they don't represent any one activity or place. This makes them an easy target for requests to cut the budget.

Level-of-effort projects in the CIP are of two types; Acquisition related and Development related. There are four Acquisition CIP projects and twenty-five Development related CIP Projects. Summaries of these are found in the attachments starting on **page ©61**.

#### Equity Lens and the Evaluation Committee

In the first strategy session in April, the Planning Board affirmed criteria and an overall strategy for the FY21-26 CIP. Additionally, staff presented tools the Department was using to view the programming of the CIP through an equity lens. Included in this was a mapping tool in development that would overlay CIP projects on base maps that would aid in the equity analysis. The base maps included Park Equity (PROS 2017), Income, and Racial/Ethnic Predominance.

After discussing the tools with the Board and considering the complex task ahead of reviewing the 900+ candidate projects in the Enterprise Asset Management System (EAM), the Department created a single base map that combined the Income map with the Racial/Ethnic Predominance map. This base map is on **page ©74** and was used as the primary base map for continuing the review of project programming in the CIP.

It is important to note that this tool for equity has limitations and is not yet able to model at a granular level. It provides much better answers than we have had in the past, but it does not answer all questions. The Department will be doing additional work outside of the CIP framework to develop a more sophisticated method of modeling and understanding equity in the county. Until then, this tool must be used with care and must be buttressed with other analysis outside of the tool, including knowledge of the vicinity, needs of its residents, and the facility in question. Despite its limitations and being a tool in development, it will help us focus more future funding on parks that serve areas of higher equity needs and that will be reflected in the FY21-26 CIP.



The Department's CIP Evaluation Committee convened shortly after the strategy session in a series of meetings between April and July. In these meetings, the Committee reviewed all standalone projects, and all level-of-effort projects. The review of standalones included projects that are programmed in the CIP, projects that were proposed but not funded in the CIP, and new projects that may be recommended in the next CIP. A summary of the standalones is provided on **page 58**. The bulk of the meetings, however, focused on level-of effort projects and how to best prioritize the lengthy list of candidate projects within each level-of-effort project.

Prior to each meeting, CIP staff provided the Evaluation Committee a report that included the following for each level-of-effort project:

- Map and list of projects programmed in the CIP (base map being the Income and Racial/Ethnic Predominance composite map)
- Candidate project lists
- Prioritization factors currently being used within each level-of-effort project

The Committee discussed the prioritization factors respective to each level-of-effort project, recommended projects for the next CIP, and identified the ideal funding level to address issues of maintenance, life-cycle, and project backlog. A summary table of each level-of-effort CIP project with each respective set of prioritization factors is provided on **page 61**.

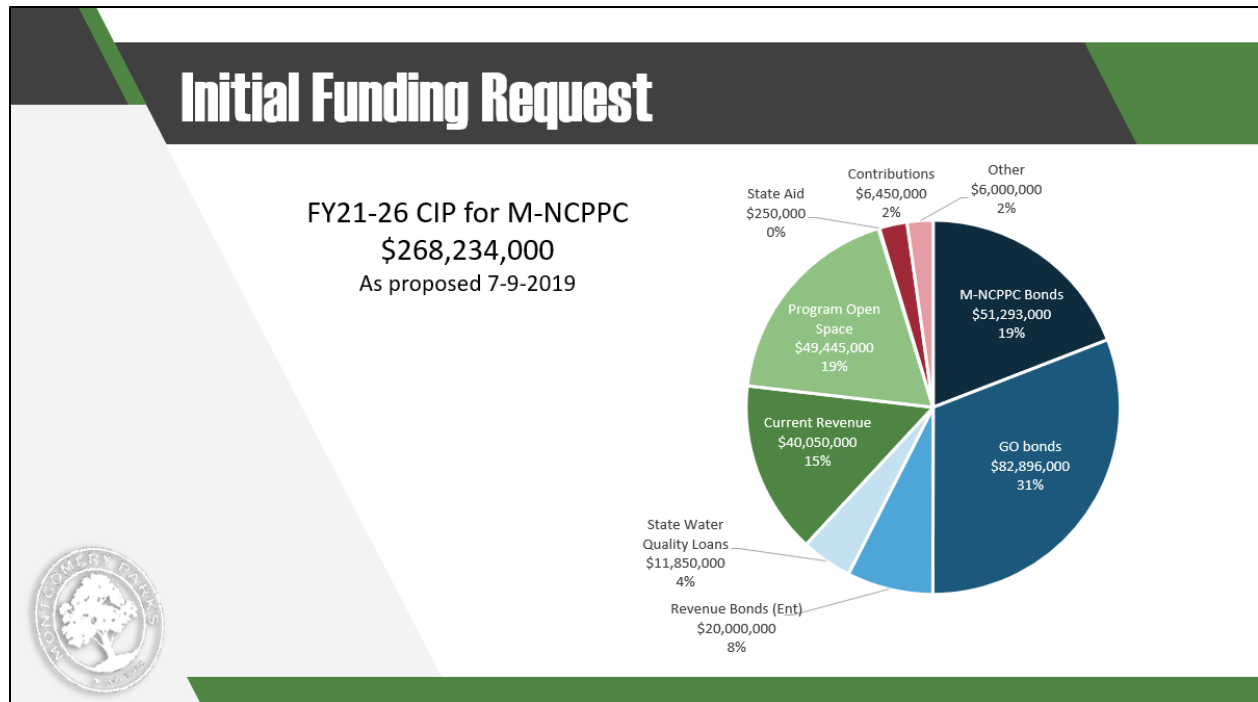
At the wrap up session, the Evaluation Committee identified that high priority capital projects that should be fully funded in the upcoming CIP include:

- Planned Life-cycle Asset Replacement
- Park Refreshers
- Trail: Hard Surface Renovation
- Ballfield Initiatives

The Department will continue to review the Evaluation Committee's recommendations within the mix of the Planning Board's overall CIP Criteria and Evaluation Strategy for FY21-26, the equity lens, public feedback, and the fiscal constraints discussed earlier in this report. Using this as a framework, staff will present recommendations to the Planning Board in September that balance the demands of that framework.

## The Initial Staff Request

Upon conclusion of the work with the CIP Evaluation Committee the initial request is \$263.3m, which is 11.7% (\$27.5m) larger than the current six year CIP of \$235.8m.



## Increases and decreases

The details of the increases and decreases can be summarized as follows:

- **Level-of-effort increases** - \$35.7m or 17.4%, from \$205.0m to 240.7m
- **Standalone decreases** - \$3.5m or 26.7%, from 30.8m to 27.2m. This included the addition of \$5.7m for new standalone projects (SEED Classroom, Capital Crescent Trail-original estimate, and Phase 2 of the Cricket Field) and the retirement of funding in FY19 and FY20 that are no longer part of the new CIP. However, it does not yet include the unfunded standalones referenced earlier and on **page 59** and include:
  - Elm Street Urban Park
  - Magruder Branch Trail Extension
  - Little Bennett Regional Park Trail Connector
  - Northwest Branch Recreation Park Athletic Area
  - Seneca Crossing Local Park
  - Warner Circle Special Park
  - Wheaton Regional Park Improvements

If fully funded, these would add another \$30.9 million to the CIP.

### Pressure Points

The largest pressure to decrease the initial request will be felt in the following areas:

- **SAG for GO bonds** – The County OMB recommends not increasing existing GO Bond funding levels in the FY19-24 CIP (\$68.1m). GO bonds in the initial request are \$82.9m, an increase of \$14.8m or 21.7%.
- **SAG for Park and Planning Bonds** – Staff is still working with the Commission's Finance staff to determine programming capacity under the current SAG of \$39.5m (range of \$6.5-6.7m/year or average of \$6.583m/year) as well as to determine what flexibility the Commission might have in adjusting SAG. The Current CIP has programmed \$37.4m in Park and Planning Bonds while the initial staff request is \$51.3m (average of \$8.55m/year), an increase of \$13.9m or 37.2%, .

### Staff Recommendation

On **page ©55** you will find charts that summarize the initial staff request, including a comparison by funding source that illustrates the pressure points above and the increases and decreases mentioned in the staff recommendation below.

***Recommendation: Staff recommends the following strategy for creating a scenario or scenarios for the Planning Board to consider in work sessions in September:***

- ***Approach modifications to the initial request by funding source (pages ©9-14).***
  - ***GO Bonds*** - Discuss with Planning Board in session if there is a target percentage that they would like staff to reduce the initial request overall and/or for GO bonds.
  - ***Park and Planning Bonds*** – continue to work with the bi-county accounting staff to determine
    - *If there is any additional capacity for Park and Planning Bond increases under existing SAG, and*
    - *If the Commission's current bond strategy would allow a higher SAG that the Board could consider amending in September while maintaining affordability.*
  - ***Current Revenue*** - incorporate the increase of the initial staff request without any target reductions
  - ***Program Open Space*** – Keep as a tool to offset Park and Planning Bonds while maintaining a reasonable level of risk and reserving some set aside for municipal pass-throughs.
  - ***Other funding sources*** – Staff recommends incorporating the decrease
  - ***Water Quality bonds*** – Staff recommends incorporating the initial staff request and continue discussions with the County
- ***Obtain feedback from the Board regarding the priority of unfunded projects potentially to add back to the CIP (page 10 and page ©59)***

### Attachments

- The Current FY19-24 CIP 24, page ©1
- CIP Strategy and Evaluation Criteria FY21-26, page ©7
- Funding Sources in the CIP, page ©9
- Spending Affordability Guidelines, page©15

- Montgomery County Fiscal Outlook FY21-26, page©17
- Public Feedback, page ©23
- Stand Alone Projects, page ©58
- Level-of-Effort Projects: Prioritizing Criteria, page©61
- Level-of-effort Projects: Ideal Funding Level, page ©67
- Equity Tool Base Map, page ©74
- Initial Staff Request, page ©75

# Strategy Session #2 Supporting Documents

## The Current FY19-24 CIP



Highlights of the approved FY19-24 CIP (FY20 changes in **bold** type)

- New Projects
  - Park Refreshers (\$19.6 million) - smaller scale renovations, done more frequently, in less time, at lower cost and in a more efficient manner than the more typical facility planning/stand-alone method. Projects are in the \$1m to \$3m range.
  - Vision Zero (\$1.9 million) – a traffic safety project that aims to achieve a highway system with no fatalities or serious injuries involving road traffic. This project will implement trail/road intersection improvements identified in the Department’s Trail Intersection Safety Improvement Study of 156 intersections, which was completed in Fall of 2017.
  - **Bethesda Park impact Payment (\$10.0 million) - The new Bethesda Park Impact Payment PDF (P872002) allows MNCPPC to spend \$10,000,000 of developer paid contributions for park projects within the Bethesda Downtown Plan boundary.**
- Focus on maintaining the park system – increases from the prior CIP in
  - ADA Compliance (\$1.2 million)
  - Ballfields (**\$1.124 million, FY20 included addition of \$250k for Community Use of Public Facilities fields at schools and \$174k for the White Oak Recreation Center ballfield**)
  - Life-Cycle Asset Replacements (\$7.4 million)
    - Play equipment
    - Tennis and Multi-Use Courts
    - Repaving of Parking Lots and Paths
    - And other minor renovations
  - Restoration of Historic Structures (\$515k)
  - Trail Renovations (\$900k)
  - Urban Park Elements (\$1 million)
  - Water Quality (\$5.24 million) - Water Quality related projects will be funded with water quality protection charge supported funding rather than GO bonds that compete with schools, roads, and other non-park improvements.
- Major capital projects in the works
  - Brookside Gardens Master Plan (\$1.7 million, includes a new conservatory and renovations to the rose garden, Design FY22, Construction FY23)
  - Hillandale Local Park renovation (\$5.7 million, design ongoing, construction FY20)
  - Little Bennett Regional Park Day Use Area (\$8.7 million, Design FY19, Construction FY21)
  - Ovid Hazen Wells Recreational Park (including carousel relocation, \$5.1 million, Design FY19, Construction FY21)
- Scaled down projects
  - Caroline Freeland Urban Park renovation (from \$3.8 million to Park Refresher under \$3 million)
  - Woodside Urban Park renovation (\$7 million to Park Refresher under \$3 million)

- Hillandale Local Park renovation (\$7.5 million to \$5.7 million)
- **Delayed Projects**
  - Brookside Gardens Master Plan (\$1.7 million, includes a new conservatory and renovations to the rose garden, delayed from FY20 to FY22)
  - Little Bennett Trail Connector (\$2.8 million, construction funding delayed beyond FY24)
  - Magruder Branch Trail Extension (\$2.6 million, delayed beyond FY24)
  - Northwest Branch Recreational Park (\$4.6 million, delayed beyond FY24)
  - Seneca Crossing Local Park (\$3 million, delayed beyond FY24)
  - Wheaton Regional Park Improvements (included renovations to the Shorefield area, \$2.5 million, delayed beyond FY24)
- **FY20 State Bond Bills (\$1.15 million, appropriations approved by Council on July 9, 2019)**
  - **Planned Lifecycle Asset Replacement (PLAR): Local Parks – Play Equipment (P998703), \$250,000 for the Centerway Local Park Bond Bill-funded project**
  - **Urban Park Elements (P871540), \$200,000 for the Columbia Local Park Bond Bill-funded project**
  - **Josiah Henson Historic Park (P871552), \$250,000 for the Josiah Henson Historic Park Bond Bill-funded project**
  - **Ovid Hazen Wells Recreational Park (P871745), \$200,000 for the Ovid Hazen Wells Recreational Park Bond Bill funded project**
  - **Minor New Construction - Non-Local Parks (P998763), \$250,000 for the Black Hill SEED Classroom Bond Bill Funded Project**

## Summary of the Approved FY19-24 CIP

The approved FY19-24 CIP is **\$235.8 million**, a **27.8%** increase above the prior FY17-22 CIP at \$184.5 million. While the overall CIP increased **27.8%** with respect to the former CIP, when looking at funding sources that are considered in the County Council's affordability calculations<sup>1</sup>, this CIP is \$3 million more affordable than the prior FY17-22 CIP. The FY19-24 CIP also included new funding supported by Water Quality Protection Charge (\$10.9 million) and appropriation<sup>2</sup> for additional Program Open Space revenue that we anticipate from the State (\$28.4 million).

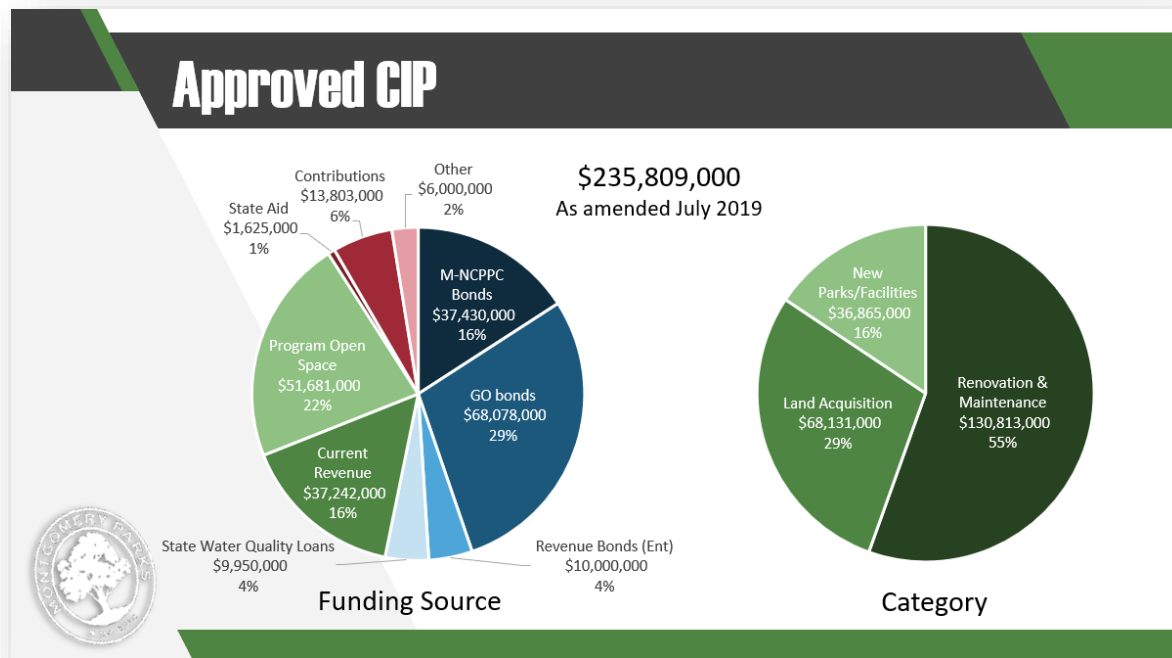
### *Funding Sources, FY19-24*

---

<sup>1</sup> Each year the County Council sets "Spending Affordability Guidelines" which are "An approach to budgeting that assigns expenditure ceilings for the forthcoming budget year, based on expected revenues and other factors. Under the County Charter (Section 305), the County Council is required to establish spending affordability guidelines for both the capital and operating budgets. Spending affordability limits are also set for WSSC by the Councils of Montgomery and Prince George's counties" (Budget Book: Glossary, Office of Management and Budget, Montgomery county Maryland, <https://reports.data.montgomerycountymd.gov/omb/glossary>).

<sup>2</sup> Appropriation is defined as "Authority to spend money within a specified dollar limit for an approved work program during the fiscal year. The County Council makes separate appropriations to each capital project and to Personnel Costs and Operating Expense for each County operating department" (Budget Book: Glossary, Office of Management and Budget, Montgomery county Maryland, <https://reports.data.montgomerycountymd.gov/omb/glossary>).

Funding comes from various sources. Montgomery County Bonds (GO Bonds) and Current Revenue (cash) fund larger parks and system-wide improvements while M-NCPPC Bonds and Current Revenue fund local parks. Program Open Space is a significant funding source from the State of Maryland's transfer tax. This CIP also features some revenue and long-term financing supported by the Water Quality Protection Charge to county residents and property owners. We also receive funds from a myriad of other sources that include grants, contributions, enterprise revenues, and federal aid.



#### Categories, FY19-24

The Parks' CIP projects generally fit in one of the following categories:

- Renovation and Maintenance – repair, renovation, and lifecycle replacement of existing park facilities and supporting infrastructure. This includes natural, cultural, and historical resources on parkland.
- New Parks and Park Facilities – responding to unmet park and recreation needs.
- Land Acquisition – continued commitment to preservation of parkland through Legacy Open Space and park acquisition programs.

Category	Amount	Percentage of Six-Year CIP
Renovation and Maintenance	\$130,813,000	55%
Land Acquisition	\$68,131,000	29%
New Parks and Park Facilities	\$36,865,000	16%

The highest percentage of the CIP “pie” is dedicated to maintenance and renovation. The primary focus of the CIP is to optimize what we have currently in the park system. The Department continues to invest more on maintenance and renovation projects as they tend to alleviate our operating budget of substantial maintenance costs. While new parks and park facilities are necessary to keep up with a growing population and increased demand on the parks, these parks and facilities create operating budget impacts (OBI). Because of the tight fiscal climate, the Department has focused on ways to keep OBI as low as possible. However, we cannot entirely forego funding for new parks as the 2017 Parks, Recreation and Open Space (PROS) Plan and other planning guidance continue to identify park needs across the County that should be addressed. This means that the Department must be conscious about designing and developing new facilities by finding innovative methods to reduce OBI, without compromising their historical/cultural integrity or environmental best management practices and mandates.

Maintenance and renovation is deemed a high priority by both the Board and Council. Although we have made progress in addressing infrastructure replacement needs in our system, there is still much work to be done to catch up with needed renovations in the parks.

Theoretically, funding for maintenance and renovation should increase from one CIP cycle to the next as existing infrastructure continues to deteriorate and more parks and amenities are added to our park system. It becomes increasingly difficult to maintain our existing parks when new facilities continue to be built. Additionally, as the Department and the County government are so close to the top of their spending affordability guidelines, it is difficult to propose new parks and large-scale renovations of existing parks which adds to the demands for renovation and maintenance funding. Therefore, staff recommends continuing to give higher priority to renovation projects when evaluating new projects for the FY21-26 CIP as well as to increase some maintenance and renovation funding sources to meet the increasing demand and to keep up with increasing costs associated with construction prices, regulations and permitting. Surveys used in preparing the 2017 PROS Plan support this approach to optimize what we have.



FY19-24 CIP Program by Expenditure Category								
Approved July 2019								
PDF #	Project (PDF)	Six Year Total	FY19	FY20	FY21	FY22	FY23	FY24
LAND ACQUISITION								
Continued commitment to preservation of parkland through Legacy Open Space and park acquisition programs								
767828	Acquisition: Local Parks	16,508	1,788	2,330	3,395	2,750	4,300	1,945
998798	Acquisition: Non-Local Parks	16,123	4,988	2,135	2,250	2,250	2,250	2,250
727007	ALARF: M-NCPPC	6,000	1,000	1,000	1,000	1,000	1,000	1,000
872002	Bethesda Park Impact Payment	10,000	0	10,000	0	0	0	0
018710	Legacy Open Space	19,500	3,250	3,250	3,250	3,250	3,250	3,250
	Category Total	68,131	11,026	18,715	9,895	9,250	10,800	8,445
NEW PARKS & PARK FACILITIES								
Responding to unmet park and recreation needs								
998773	Enterprise Facilities' Improvements	10,000	0	4,000	6,000	0	0	0
	Little Bennett Trail Connector	150	0	0	150	0	0	0
138703	Little Bennett Regional Park Day Use Area	8,740	256	317	600	1,715	2,786	3,066
098706	Magruder Branch Trail Extension	0	0	0	0	0	0	0
998799	Minor New Construction - Local Parks	2,100	275	525	300	300	350	350
998763	Minor New Construction - Non-Local Parks	2,130	405	225	350	350	400	400
871541	North Branch Trail	2,390	1,177	61	1,152	0	0	0
118704	Northwest Branch Recreational Park-Athletic Area	0	0	0	0	0	0	0
	Ovid Hazen Wells RP	5,300	295	381	1,039	2,375	1,210	0
138704	Seneca Crossing Local Park	0	0	0	0	0	0	0
058755	Small Grant/Donor-Assisted Capital Improvements (50%)*	1,750	625	525	150	150	150	150
	South Germantown RP Cricket Field	1,155	655	500	0	0	0	0
768673	Trails: Hard Surface Design & Construction	1,800	300	300	300	300	300	300
871540	Urban Park Elements (50%)*	1,350	125	225	250	250	250	250
	Category Total	36,865	4,113	7,059	10,291	5,440	5,446	4,516
MAINTENANCE & RENOVATION								
Repair, renovation, and lifecycle replacement of existing park facilities and supporting infrastructure								
128701	ADA Compliance: Local Parks	4,850	800	850	900	800	750	750
128702	ADA Compliance: Non-Local Parks	6,100	1,100	1,000	1,000	1,000	1,000	1,000
008720	Ballfield Initiatives	8,024	1,650	1,374	1,250	1,250	1,250	1,250
118701	Battery Lane Urban Park	0	0	0	0	0	0	0
078702	Brookside Gardens Master Plan Implementation	1,700	0	0	0	250	1,450	0
977748	Cost Sharing: Local Parks	450	75	75	75	75	75	75
761682	Cost Sharing: Non-Local Parks	300	50	50	50	50	50	50
87901	Caroline Freeland UrbanPark	0	0	0	0	0	0	0
998773	Enterprise Facilities' Improvements	8,525	4,125	4,000	0	400	0	0
957775	Facility Planning: Local Parks	1,800	300	300	300	300	300	300
958776	Facility Planning: Non-Local Parks	1,800	300	300	300	300	300	300
	Hillandale Local Park	5,215	715	1,500	2,500	500	0	0
967754	PLAR - LP	19,633	3,745	3,370	3,250	3,279	3,019	2,970
871902	Park Refreshers	19,585	4,645	3,660	1,240	2,900	3,800	3,340
968755	PLAR - NL	20,982	2,964	2,964	3,209	3,209	4,318	4,318
058755	Small Grant/Donor-Assisted Capital Improvements (50%)*	1,750	625	525	150	150	150	150
888754	Trails: Hard Surface Renovation	2,700	450	450	450	450	450	450
858710	Trails: Natural Surface & Resource-based Recreation	2,100	350	350	350	350	350	350
871540	Urban Park Elements (50%)*	1,350	125	225	250	250	250	250
87904	Wheaton Regional Park Improvements	0	0	0	0	0	0	0
138705	Woodside Urban Park	0	0	0	0	0	0	0
871905	Vision Zero	1,900	200	200	300	300	400	500
871552	Josiah Henson Special Park	6,162	3,550	1,750	862	0	0	0
808494	Restoration Of Historic Structures	2,700	350	350	500	500	500	500
118703	Warner Circle Special Park	0	0	0	0	0	0	0
998710	Energy Conservation - Local Parks	222	37	37	37	37	37	37
998711	Energy Conservation - Non-Local Parks	240	40	40	40	40	40	40
078701	Pollution Prevention and Repairs to Ponds & Lakes	5,625	525	700	1,000	1,000	1,200	1,200
818571	Stream Protection: SVP	7,100	750	1,400	1,700	1,350	950	950
	Category Total	130,813	27,471	25,470	19,713	18,740	20,639	18,780
	GRAND TOTAL	235,809	42,610	51,244	39,899	33,430	36,885	31,741

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

The chart to the left is a summary, grouped by expenditure category, of the current Adopted FY19-24 CIP.

Below you will also find a summary of past CIP requests, recommendations and final approvals by CIP cycle.

	FY07-12	FY09-14	FY11-16	FY 13-18	FY15-20	FY17-22	FY19-24	Biennial FY19-24
Planning Board Proposed	179.5	208.0	203.5	178.8	194.7	194.4	243.5	239.1 <sup>3</sup>
CE Recommended	169.1	192.9	161.5	166.0	168.6	166.0	217.0	231.1
Council Adopted	170.7	196.4	166.1	178.8	178.2	184.2	222.1 <sup>4</sup>	<b>235.8</b>

*Amounts in Millions*

After several years of very tight budgets dating back to the FY11-16 CIP, staff has been hopeful that the distance from the most recent recession would mean a more favorable environment for the upcoming CIP cycle. However, due to high levels of debt and other factors that have pushed funding levels close to the maximum that the County Council deems affordable, staff anticipates that there will again be limits to the number of new projects and capital program increases necessary to meet the needs of the park system. This will demand creativity on the part of the Department and the Board in meeting the growing needs of the park system.

---

<sup>3</sup> The increase here included \$800k for Contributions appropriation to receive small grants, \$500k of County (CUPF) funds to renovate ballfields at schools, and \$16 million in Contributions appropriation to receive developer park impact payments as per the recently adopted Bethesda Downtown Plan.

<sup>4</sup> This was originally \$219.9 million, but in November 2018, the Council approved five special appropriations raising the CIP to \$222.1 million.

# CIP Strategy and Evaluation Criteria FY21-26



These criteria and areas of focus guide the evaluation and prioritization of projects for the Capital Improvements Program for FY19-24

## **Immediacy**

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

## **Need**

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

## **Efficiency**

- The project increases revenue, results in cost savings, and/or improves operational efficiency.
- The project leverages an opportunity, such as a partnership, contribution, donation or grant.
- The project has a high cost/benefit ratio by serving a large number of people for a reasonable cost.
- The project prevents further degradation of existing facilities which could be costly to repair later.

## **Equity**

- The project provides services or facilities to communities where there is a predominance or majority of racial or ethnic minorities
- The project provides services or facilities to higher populations of lower income residents with low levels of access to parks
- Tools that may be used to determine Equity include Park Equity scores as per the 2017 PROS Plan, the methodologies in the Energized Public Spaces Functional Master Plan for Parks in Mixed

Use & Higher Density Residential Areas (EPS FMP), and M-NCPPC maps for Racial and Ethnic Predominance and Percent Area Median Income

## **New vs. Renovation**

- The predominant emphasis in the CIP should be on maintaining the current system and infrastructure

## **Public Access to Natural Areas**

- Serves park users and protects natural resources
- Improves and expands trail networks
- Provides natural resource-based recreation opportunities

## **Trails**

- Increasing trail construction and renovation efforts, both natural and hard surface

## **Ballfields**

- Making ballfields available and convenient to a growing park constituency

## **Urban Parks**

- Increasing focus on activations and improvements
- Focusing more on urban areas where infrastructure is often older and open space is limited.
- Addressing changing needs and interests of urban populations

## **Acquisitions**

- Targeting urban parks and high-density areas
- Seeking potential for natural resource-based recreation as well as enhancing the natural environment

## **Project Delivery**

- Fewer large-scale renovations
- More targeted, phased renovations of park components by utilizing level-of-effort projects
- Using in-house staff resources where possible
- Taking advantage of interdepartmental partnerships
- Focusing on Level-of-efforts on maintaining what we have and Implementing improvements to parks quickly

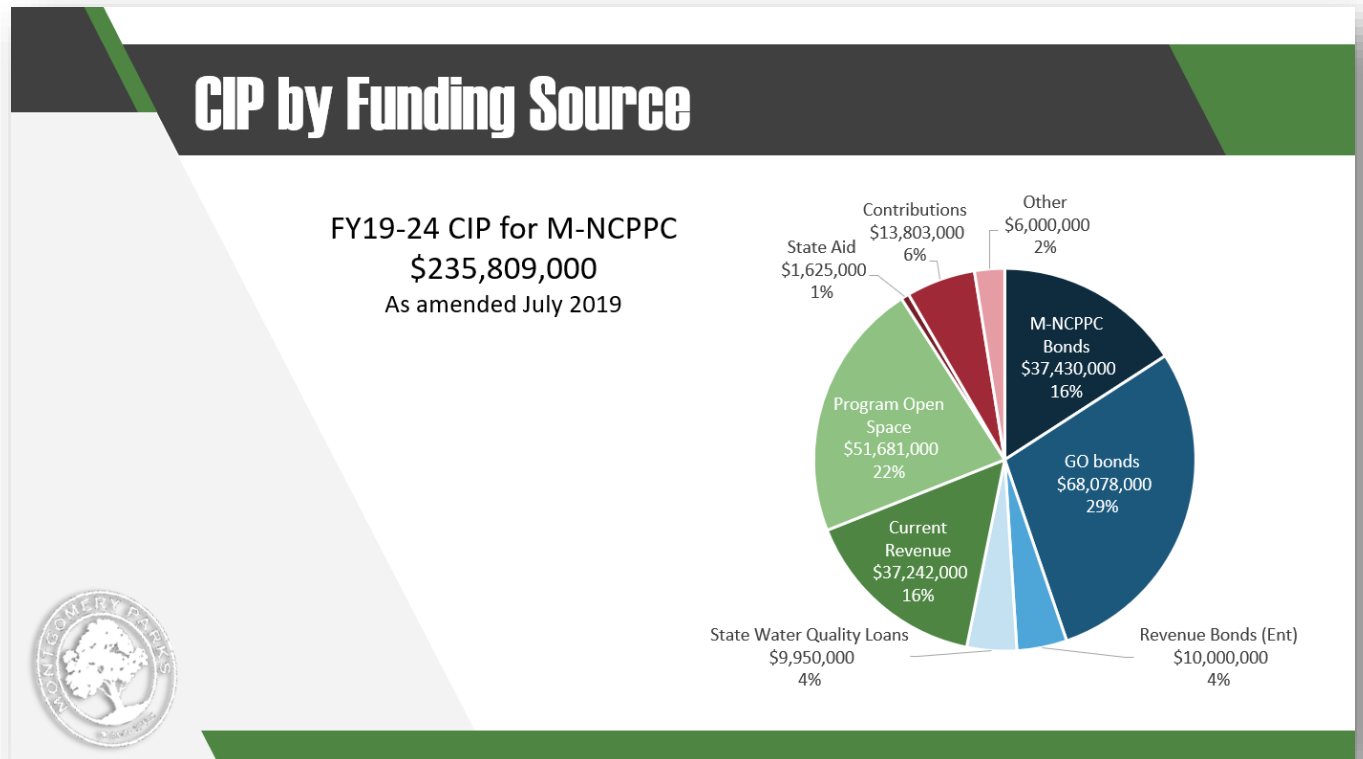
## **Facility Planning**

- Activating urban parks
- Focusing on smaller projects and studies

## Funding Sources in the CIP



The current CIP for FY19-24 is \$235.8 million. In comparison, the FY17-22 CIP was approved at \$184.5m. The current CIP is approximately \$51.3 million or 27.8% more than the previous CIP. The bulk of that increase is due to increased revenues from non-County and non-Commission sources (Contributions, Program Open Space, and State financing for water quality projects), whereas County and Commission bond funding decreased slightly<sup>5</sup>.



The primary types of funding include GO bonds, Park and Planning Bonds, Current Revenue and other sources.

### GO Bonds

These bonds fund CIP projects in parks classified as county-wide parks, also known as non-local parks. They include regional parks, recreational parks, special parks, stream valley parks, conservation area parks, and county-wide urban parks. They are issued by Montgomery County and are used to fund projects in most

<sup>5</sup> GO bonds in the FY17-22 CIP were programmed at \$69.3 million compared to GO bonds in the current CIP of \$68.1 million. Park and Planning bonds in the FY17-22 CIP were programmed at \$41.2 million compared to GO bonds in the current CIP of \$37.4 million.

department and agencies CIPs in the County. As such, park projects funded with these are competing with other non-park projects such as schools, roads and government buildings. The County's Debt Summary describes them as follows:

County general obligation bonds are secured by the full faith, credit and taxing powers of the County. Bonds are normally issued with a 20-year term, with five percent of the principal retired each year. This practice produces equal annual payments of principal over the life of the bond issue and declining annual payments of interest on the outstanding bonds. The Charter limits the term of any bond to 30 years.

Over the past three decades the composition of County general obligation debt has changed. As more general County bonding was shifted towards schools and roads, a related shift occurred away from general County facilities, parks, and mass transit. In addition, in recent years, general obligation debt has not been issued to finance parking lot district or solid waste projects. Such projects have been financed with revenue bonds or current revenues.

The County typically issues its general obligation bonds once annually, in the spring. The proceeds are used to retire short-term Bond Anticipation Notes/commercial paper (BANs).<sup>6</sup>

#### Park and Planning Bonds

These bonds fund CIP projects in parks classified as community-use parks, also known as local parks. They include neighborhood parks, local parks, neighborhood conservation area parks and community use urban parks. The County's Debt Summary describes them as follows:

The Maryland-National Capital Park and Planning Commission (M-NCPPC) issues general obligation debt for the acquisition and development of local parks and certain special parks and advance land acquisition, with debt limited to that supportable within mandatory tax rates. The Commission also issues revenue bonds funded by its enterprise operations. Pursuant to Section 6-101 of Article 28 of the Annotated Code of Maryland (1997 Replacement Volume and 2000 Supplement), the County must guarantee payment of principal and interest on the debt of M-NCPPC that is not self-supporting.<sup>7</sup>

#### Current Revenue

A funding source for the Capital Budget which is provided annually within the Operating Budget from general, special, or enterprise revenues. Current revenues are used for funding project appropriations that are not eligible for debt financing or to substitute for debt-eligible costs.

Current revenue comes from Montgomery County Government, while other current revenue comes from M-NCPPC and is spent respective to the park classifications discussed for bonds.

---

<sup>6</sup> <https://www.montgomerycountymd.gov/bonds/debt.html>

<sup>7</sup> Ibid

### Program Opens Space

Program Open Space is a component of Maryland's land preservation programs. Established in 1969 by the Maryland General Assembly, POS funds the acquisition and development of state and local parks as well as the conservation of natural resources and open spaces. Funding for this important program comes from a 0.5 percent transfer tax on every real estate transaction in the state, which the Maryland General Assembly initiated in order to ensure that a dedicated funding source existed for parks and recreation.

M-NCPPC is the local governing body for Montgomery County and receives an annual allocation that it may use for open space acquisition and park development in the county Parks CIP or as a pass through to municipalities.

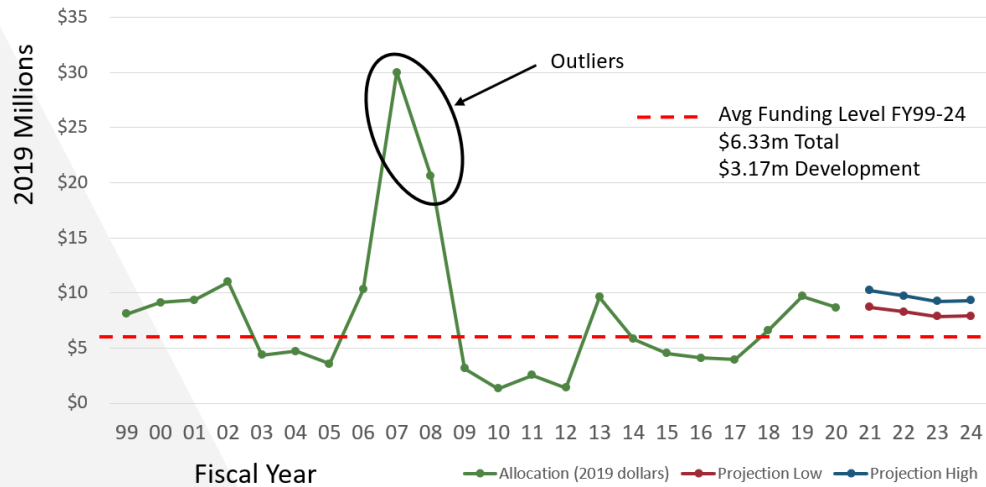
The fundamental challenge for POS is that we only know what is available for the next fiscal year. Also, in the past, the available revenue has varied, dramatically at times. After the recession of 2007-2009, housing transactions plummeted and the State began using some of the transfer tax revenues to fund gaps in the State budget. This had a double-chilling effect on what was once a vibrant and reliable source of funding. Locally, it slowed down some of the projects in the Parks CIP and made it impossible to fund any municipality requests that typically come through the Commission.

The good news is that the economy and real estate markets have been steadily improving and the Maryland General Assembly passed legislation in 2016 (HB 462) limiting the use of transfer tax revenues for purposes other than acquisition or development of open space. The new legislation requires full and timely repayment when funds are used to temporarily bridge State Budget gaps. The results of legislation and the economy are that this funding source has caught up with the backlog of projects in the CIP, that annual allocations to the Commission are increasing, and that the Commission is in a position to consider municipal pass-throughs for the first time in several years.

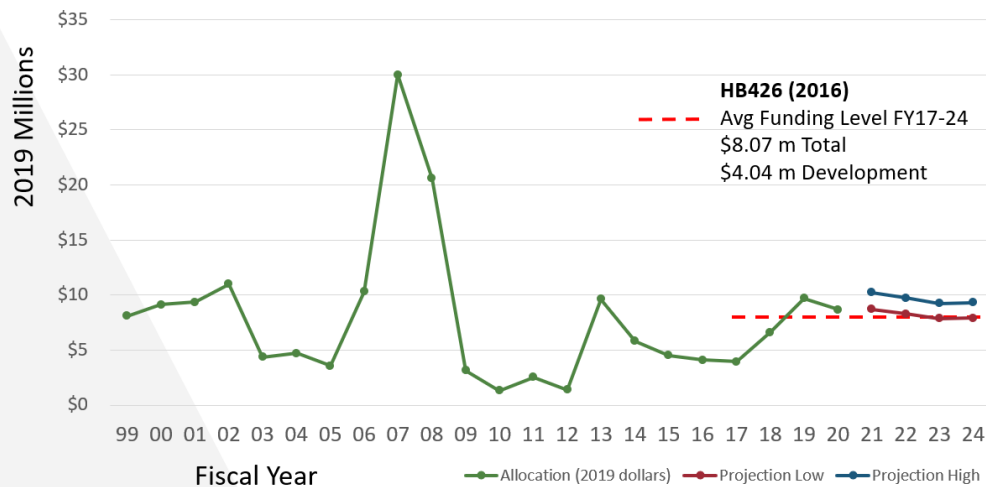
Thanks to HB 462, performance of POS since FY2017 has generally met state forecasts. Projections for FY21 and beyond are in a range similar to FY19 and FY20 allocations. While the 2016 legislation created a new era for POS, it is important not to forget that past performance fluctuated and wildly depending on the economy and the political climate. Until there is more of an established track record for POS under the new legislation, staff will continue to analyze performance of POS long term (FY99 through today) and shorter term (FY2017 through today).

On the next page are two charts. One that looks back at POS performance since FY1999 and another that focuses on the current era (FY17-24) since the passage of HB462. Together the charts indicate that a conservative range for programming POS in the next CIP would be around \$6 to 8 million per year. The current CIP is programmed at about \$8.6 million per year, which exceeds that range. However, that was right on target with the FY20 allocation that came in right at \$8.663 million. In FY21-26 scenarios that the Board will consider in September work sessions, staff will likely not recommend POS programming that exceed this current amount. It is also important to keep in mind that current State law requires that the first half of POS be set aside for acquisition. This leaves the remaining half to fund the County Development program and some pass-through funding to municipalities.

## How Much POS to forecast in CIP?



## How Much POS to forecast in CIP?





POS projects in the current CIP include:

- Pinecrest Local Park
- Josiah Henson Park
- Dewey Local Park
- Edith Throckmorton Neighborhood Park
- Columbia Local Park
- Silver Spring Intermediate Neighborhood Park
- Carroll Knolls Local Park
- Caroline Freeland Urban Park
- Hillandale Local Park
- Little Bennett Regional Park Day Use Area
- Acorn Urban Park
- Woodside Urban Park
- Long Branch-Wayne Local Park

#### Other Funding Sources

These include:

- Contributions – Funds that come from individuals or organizations, typically through the Montgomery Parks Foundation. It also includes the contributions from developers (i.e. Bethesda Park Impact Payment of the Bethesda Downtown Plan)
- Enterprise Park and Planning - The Enterprise Fund accounts for various park facilities and services that are entirely or predominantly supported by user fees. Recreational activities include ice rinks, indoor tennis, event centers, boating, and camping programs
- Federal Aid – Funding from the federal government including grants, such as \$2m that the North Branch Trail project received in the form of a TAP grant.
- Intergovernmental – funding from a non-federal or non-state government entity, such as the transfer of funding in FY17 and 18 from Montgomery County’s funds for Community Use of Public Facilities (CUPF) that Parks receives and uses to renovate school ballfields.
- PAYGO - “Pay as you go” funding; that is, current revenue substituted for debt in capital projects that are debt eligible, or used in projects that are not debt eligible or qualified for tax-exempt financing.
- Revolving (P&P only) - The Commission established a continuing land acquisition revolving fund from which disbursements for such purchases may be made. The purchase must be shown in the Commission’s general plan for the physical development of the regional district or in an adopted plan. The acquisition requires the approval of the District Council of Montgomery County.
- State Aid – Funding coming from the State of Maryland, including any grants or through bond bills
- Water Quality Protection Bonds – During the last CIP cycle discussions at the Council was interested in options to fund the Commission’s request for the water quality related PDFs (Pollution Prevention PDF and the Stream Protection). The PHED Committee requested that Parks staff look at the County’s CIP project funded with Water Quality Protection Charge and Water Quality Protection Bonds and determine which parts of the Parks PDFs are similar. While the Council ultimately did not fund the Parks PDFs with any Water Quality Protection funding, they asked that the dialogue continue as the scope of the two PDFs seem consistent with County PDFs funded by Water Quality Protection funding. The initial

staff request for Pollution Prevention and for Stream Protection assume Water Quality Protection Bonds, as the discussions with the County continue. However, if the discussions do not ultimately support using Water Quality Protection funding in the new CIP, they will revert back to GO bond funding.

#### Limited Fluidity of funding: Park classification and purpose-driven funding sources

The park classification usually drives the source of funds. The bulk of funding for parks classified as Local Parks comes primarily from M-NCPPC's own bonds and current revenues as well as Program Open Space Funding from the State. Larger, non-local parks, such as Regional and recreational parks, are funded primarily with County general obligation (GO) bonds and County current revenue.

There are also funding sources that are exclusive to certain capital projects or programs. For instance, funding for water quality projects that address pollution prevention or protection of streams are backed by the County's Water Quality Protection Charge (WQPC), either in the form of direct revenues or WQPC backed loans from the state. In another example, Enterprise Division facilities, such as ice arenas, trains, carousels, boating facilities, events centers, etc. are funded by user fees that pay for facilities directly or are used service enterprise specific bonds.

The examples of park classification and purpose-driven funding are mentioned primarily to illustrate that funding in the CIP is not 100 percent fluid. For instance, if the Department identified a need for an additional playground in a neighborhood park within existing funding, it couldn't simply delay renovation project on an ice rink or not build a soccer field in a recreational park to fund the playground because the funding is tied to certain classifications or uses.

# Spending Affordability Guidelines



Going into budget season each year, the County Council sets Spending Affordability Guidelines (SAG) that determine essentially how much debt they are willing to take on to fund the capital budget and CIP<sup>8</sup>. The Council reviews several financial components in establishing SAG. However, the primary two SAG components the Council sets that affect the Parks CIP are limits on two types of bonds which together fund 45% of the Parks CIP<sup>9</sup>. The two types of bonds are Montgomery County General Obligation bonds (GO bonds) and the Commission's Park and Planning bonds. SAG essentially places a maximum dollar limit on bond funding in the CIP.

## SAG-GO Bonds

SAG for GO bonds are set with respect to the County's overall bond issuance, so there is no guideline set specifically for a department or agency. However, the Council does consider a recommended breakdown by department and agency, but it may change that breakdown when it approves the CIP several months later, provided the overall level of programming stays within SAG. Essentially, if a department or agency increases GO bonds in its portion of the overall County CIP, another department or agency must diminish their CIP.

For GO bonds, the Council has recently been transitioning SAG to lower levels. After a few years at \$340 million per year in FY16-18, to ease the debt service payments for bonds, the Council began in FY19 to transition SAG downward, going from \$330million per year in FY19 to \$300m per year by FY22 and through FY24. Considering the Council's decision to decrease SAG, it is unlikely that the Council will raise the SAG for GO bonds any time soon. With this in mind, it is likely that the County Executive will not recommend any increases that the Board may propose in this next CIP above and beyond what has already been approved for FY21-24. Further, the expectation is likely that the Board will also be expected to keep GO bonds in FY25 and 26 similar to the levels.

M-NCPPC's share of County GO bonds is roughly 3.6% of the overall GO bond share<sup>10</sup>, then M-NCPPC's share of the SAG is roughly \$11.2 million per year. This means that if we do not program more than \$11.2 million per year in GO bonds, the M-NCPPC CIP should theoretically not contribute to the County exceeding SAG for GO bonds overall. On average the current CIP is slightly under programmed with respect to SAG. Refer to the table below:

	FY19	FY20	FY21	FY22	FY23	FY24	Average
GOB SAG (\$millions)	330	320	310	300	300	300	310
Parks programming	12.139	10.687	10.152	10.618	11.431	11.401	11.071
Percent	4%	3%	3%	4%	4%	4%	4%

<sup>8</sup> Montgomery County Charter, Section 305

<sup>9</sup> FY19-24 CIP for Parks is \$235.8m. GO Bonds are \$68.1 m. Park and Planning Bonds are \$37.4m. Total bond funding is \$105.5m or 45% of the CIP.

<sup>10</sup> The Countywide FY19-24 CIP is funded with \$1.86b in GO bonds. GO bonds for M-NCPPC are \$68.078m, or 3.6%

## **SAG- Park and Planning Bonds**

Since the Commission is the only agency that uses Park and Planning bonds, the SAG for that funding source is set specifically for our agency. Unlike SAG for GO bonds that are set over four years, SAG for Park and Planning Bonds is with respect to the full 6 years of the CIP.

Park and Planning bonds SAG is currently at \$6.5 million per year for FY19 and 20, \$6.6million per year in FY21-23, and \$6.7 million in FY24. In the FY19-24 CIP, SAG was originally set by Council at an even \$6.5 million per year. However, when inflation estimates were revised by the County for FY20, while no Park and Planning bond programming had changed in the CIP, the new calculations indicated that the SAG for these bonds was now theoretically over programmed. In response, the Council raised SAG in the mid and outer years to \$6.6 and \$6.7 million rather than require the Commission to revise its capital program.

When the Board transmitted its proposal for the FY19-24 CIP in November of 2018, Board members requested that the \$6.5 million per year SAG actually be raised to \$8.0 million, which was deemed affordable by the Commission's own measures. However, the request was presented to the County Council at the same time the Council was making drastic reductions to GO bonds (mentioned above) which made it difficult for the Council to raise SAG for Park and Planning bonds while it drastically lowering SAG for GO bonds.

Department staff have begun to coordinate with the Commission's Secretary-Treasurer and his staff to assess to what level the current SAG is affordable and what extent the Commission may or may not be able to raise SAG further to accommodate new projects and increases in upcoming FY21-26 CIP. Staff will return to the Board in September with more information and a recommendation regarding to either keep or modify SAG for Park and Planning Bonds.

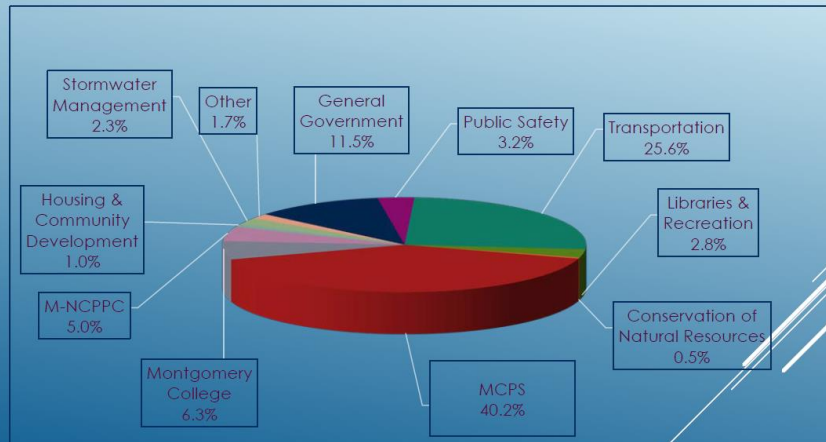
# Montgomery County Fiscal Outlook FY21-26



From: [https://montgomerycountymd.gov/OMB/Resources/Files/omb/pdfs/FY20/CIP\\_CAB\\_FY21-26\\_Briefing.pdf](https://montgomerycountymd.gov/OMB/Resources/Files/omb/pdfs/FY20/CIP_CAB_FY21-26_Briefing.pdf)

## CIP Expenditure Summary

FY19-24 Approved CIP - Six-Year Expenditures (excl WSSC):  
\$4.4 Billion



Office of Management and Budget

## Fiscally Responsible Government

Montgomery County is **focused on financial sustainability**

- ❖ Requirement of a balanced budget in spite of revenue volatility
- ❖ Slow down debt and the rate of growth in expenditures
- ❖ Reserve contribution target goal is 10% of adjusted governmental revenues by 2020
- ❖ Prefunding for Retiree Health Insurance (OPEB) and pension
- ❖ Initiating a 10-year financial plan
- ❖ A two-year budgeting process with an emphasis on achieving specific outcomes

Office of Management and Budget: FY20 Operating Budget Forum Briefing

## FY21-26 Fiscal Outlook

### Revenues - Continued Risk and Uncertainty

- ❖ County revenues will be significantly impacted by the MD State Comptroller v. Wynne income tax case.
- ❖ Quarterly payments to the State for refunds associated with Wynne:
  - \$28.6M annually beginning in FY21 and continuing through the first half of FY26
  - Total impact is \$143.0 million
- ❖ **Federal Tax Law Change** – Continued uncertainty for Montgomery County income taxes due to the Federal tax law change in December 2017.

Office of Management and Budget

## FY21-26 Fiscal Outlook

### Revenues – Other Factors

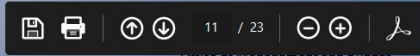
- ❖ Existing home sales declined 4.3 percent in CY2018 while median prices increased 4.8 percent
- ❖ Energy Tax increase has been reduced by 27 percent since FY12
- ❖ Implementation of Master/Sector Plans: White Flint; Shady Grove; Great Seneca; Wheaton; East County Science Center
- ❖ Property tax assessments increased 3.7 percent in FY2018
- ❖ County's Unemployment Rate was 3.3 percent in CY2018, the same rate as CY2017

Office of Management and Budget

## FY21-26 Fiscal Outlook

### Recommended FY20 Operating Budget Fiscal Picture

- ❖ **A large portion of the General Fund expenditures are mandatory.**  
MCPS and College budgets are subject to future MOE requirements, Revenue Stabilization Fund and debt service payments constituted 64.1% of the FY20 recommended general fund revenues.
- ❖ **The recommended FY20 fiscal plan assumes a slight increase of 0.5% across all agencies for FY21.**
- ❖ **Due to mandated funding requirements, Montgomery County Government and Maryland-National Capital Park and Planning Commission will be disproportionately impacted.**



Office of Management and Budget

## FY21-26 Fiscal Outlook

### CIP Fiscal Challenges

- ❖ MCPS enrollment growth is expected to require significant funding for new schools and additions to avoid significant increases in the use of relocatable classrooms and putting areas of the county into moratorium.
- ❖ Construction costs are beginning to increase as the economy improves
- ❖ More funding is needed for HVAC, Roof Replacement, Road Resurfacing and other level of effort projects to protect our infrastructure – particularly as renovations and modernizations are delayed.
- ❖ Community expectations (i.e. master plans, etc.)
- ❖ Capital budget demands on the operating budget may be unaffordable.

Office of Management and Budget



## CIP Impacts on the Operating Budget

### ❖ Direct cash contributions in the FY20 recommended budget

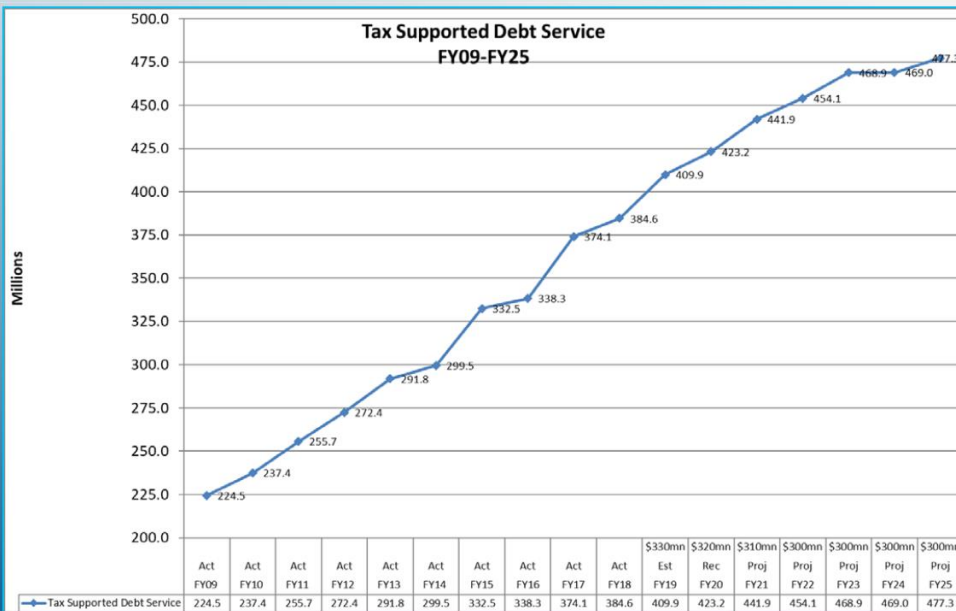
- ❑ PAYGO \$32M
- ❑ Other Cash \$36.9M

### ❖ Cost to Operate New/Expanded Facilities

### ❖ Debt Service – e.g. Every \$10 million in Debt increases debt service by \$1 million. Debt service payments continue for 20 years.

Office of Management and Budget

## FY21-26 Fiscal Outlook



Office of Management and Budget



## Debt Service Opportunity Costs

Every \$1 million used for debt service could also be used for:

- ❖ 14 public school teachers
- ❖ 9 police officers
- ❖ 9 fire fighters
- ❖ Operating 1 library for a year (except for large libraries such as Silver Spring and Rockville)
- ❖ Operating 8 Senior Centers
- ❖ Operating 5 Recreation Community centers
- ❖ Operating 3 Elementary School Excel Beyond the Bell Programs
- ❖ Rental assistance for 416 families
- ❖ Emergency shelter for 160 clients
- ❖ Respite care for 324 clients
- ❖ Child care subsidies for 143 children for a year
- ❖ Services for 4,428 Montgomery Cares clients
- ❖ 1,274 County-funded Maternity Partnership program
- ❖ 1,594 Housing Stabilization grants
- ❖ Pruning 2,150 trees
- ❖ Purchasing 2 buses
- ❖ Renovations for 250 bus stops

Office of Management and Budget

## County Executive's 21 Priority Outcomes

1

### Thriving Youth and Families.

- Percent of children ready for kindergarten
- Academic achievement gap
- Life expectancy gap

2

### A Growing Economy

- Number of net new businesses
- Number of family sustaining jobs
- Employment gap

3

### A Greener County

- Greenhouse gas emissions
- Recycling rate
- Resident satisfaction with code enforcement

4

### Easier Commutes

- Average commuting time
- Percent using alternative transportation for work, school or shopping
- Percent of roads rated in "good" condition

5

### A More Affordable and Welcoming County

- Percent of households that are housing burdened
- Access to affordable child care
- Food insecurity rate

6

### Safe Neighborhoods

- Number of gang-related violent crimes
- Property crime rate
- Number of pedestrian-involved traffic accidents

7

### Effective, Sustainable Government

- Percent of county contracts with minority, female, disabled-owned and local business
- Resident satisfaction with value for tax dollars
- Bond rating

# County Executive CIP Priorities

(Not ranked in order)



**MCPS Capital Needs**



**Affordable housing**



**Economic development initiatives**



**Projects needed to address imminent safety hazards**



**Transportation projects – particularly those that support mass transit, economic development and address congestion relief**



**Projects that leverage significant outside funding**



**Maintenance of core infrastructure**

Office of Management and Budget



## Public Hearing Feedback, Jun 13-2019

Topic	Summary of Testimony	Staff Response
	<b>Scott Keenum, representing USAPA (Pickle Ball)</b>	<b>Mark Wallis</b>
Conversion of tennis courts to pickleball courts	Showed pickleball video. Game is played by all ages middle school kids and older people. It's a gender and age neutral sport. Allows people of all skill levels to participate. Thank you for 25 indoor courts in Department of Recreation facilities. Wants outdoor facilities in parks to match the indoor ones.	The 2017 Parks Recreation and Open Space (PROS) Plan indicates a need for more pickleball and futsal courts. Pickleball is one of the fastest growing sports in the nation. Parks has formed a Sports Court Working Group (SCWG) comprised of tennis, pickleball, futsal, Recreation Department, Gaithersburg, Rockville, and Montgomery Village representatives to analyze the best locations for providing service. Almost all the sites are current tennis and basketball courts in various levels of condition and usage. The SCWG will be recommending sites in three tiers, short term, intermediate term, and long term. The goal will be geographic parity of county wide pickleball and futsal service.
	<b>Stephan Sylvan, individual</b>	
Acorn Park	No show (family emergency)	The Planning Board will reconsider the project at a later date.
	<b>Mira Sylvan, individual</b>	
Acorn Park	No show (family emergency)	The Planning Board will reconsider the project at a later date.
	<b>David Fogel, individual</b>	
Acorn Park	No show (was planning to testify with Stephan Sylvan). Submitted written testimony requesting approval of the staff-recommended facility plan for \$1.5 million.	The Planning Board will reconsider the project at a later date.
	<b>Marcel Taube, individual</b>	n/a
Pickleball courts	No show	n/a

	<b>Jennifer Trujillo, individual</b>	<b>Lucas Bonney, Mark Wallis</b>
Pump Track & Bicycling Infrastructure, Carroll Knolls Facility Plan	<p>Approve facility plan for Carroll Knolls Park, including the paved pump track, when it comes before them in the fall. Please fund the project as early as possible in the CIP. Showed video of what pump track is and that all ages can use it. It caters to a variety of users and skill levels. It can serve bikers, skateboarders, scooters, skaters and wheelchairs. Permanent paved pump track would make Montgomery County unique. Few permanent tracks exist on the eastern seaboard and a location in the Carroll Knolls area would be a central location in the county. She started an online petition for a permanent paved pump track in Montgomery County and has 819 signatures in support. Her group could also assist with invasive weed removal. She loves the pop-up pump track and has followed it around the county – she’s glad it will be back this season. Please build the pump track at Carroll Knolls and additional pump tracks throughout the county. Please approve and fund the project.</p>	<p>A paved pumptrack is included in the recommended Carroll Knolls Local Park Facility Plan, which will be presented to the Planning Board for approval this fall. Given the high level of interest expressed in pump tracks, staff will consider these facilities as we develop other parks. Thank you for your support for park maintenance.</p>
	<b>Ray Heinsman, representing M.O.R.E, FECA, WABA, SGBP &amp; NW Branch Liaison</b>	<b>Lucas Bonney, Mark Wallis</b>
Pump Track and Bicycling Infrastructure	<p>Has collaborated with volunteer services staff, and is also a liaison at the South Germantown bike park. It would be great to have an access road and parking nearby at South Germantown. There needs to be signage at South Germantown with rules posted, whether the bike facility is open or closed. He supports the paved pump track at Carroll Knolls Park. It would be great for the down-county area.</p>	<p>A paved pumptrack is included in the recommended Carroll Knolls Local Park Facility Plan, which is expected to be presented to the Planning Board this Fall (2019).</p>

	<b>Todd Bauer, representing Mid Atlantic Off Road Enthusiasts (M.O.R.E.)</b>	<b>Lucas Bonney, Mark Wallis</b>
Pocket Bike Parks & Pump Tracks	Please support the proposed pump track at Carroll Knolls Park and support bike tracks around the county. Community riders young and old need bike parks. The facility at South Germantown lacks access – there’s no road leading to it or parking, and it’s difficult for people with disabilities or small children to get to the facility. Signage is also needed so people can find the facility. This facility has created camaraderie because of the sweat equity put into the facility – people help maintain the park. He requests the facility at Carroll Knolls to be developed, it will support users in the down-county. Pump tracks should be developed in parks throughout the county and they don’t need to be large. Bikes, roller blades and skateboarders can use these facilities.	A paved pumptrack is included in the recommended Carroll Knolls Local Park Facility Plan, which will be presented to the Planning Board for approval this fall. Given the high level of interest expressed in pump tracks, staff will consider these facilities as we develop other parks.
	<b>Steven Newton, individual testifying also for M.O.R.E.</b>	<b>Lucas Bonney, Mark Wallis</b>
Support for developing bicycle amenities, specifically a pump track, at Carroll Knolls Park	A local bike commuter, he would like to see Investment in expanding in recreational biking opportunities, especially in the down-county area. Develop a pump track at Carroll Knolls. He lives near Carroll Knolls Park and the bike park in South Germantown is too far – a track down-county would be more convenient. The track at South Germantown is dirt, but hard surfaces are less maintenance and can serve all types of users. MORE provides trained volunteers, does maintenance and can organize volunteer efforts and programming for the facility. Approve a pump track at Carroll Knolls and additional recreational bike facilities throughout the county.	A paved pumptrack is included in the recommended Carroll Knolls Local Park Facility Plan, which will be presented to the Planning Board for approval this fall. Given the high level of interest expressed in pump tracks, staff will consider these facilities as we develop other parks.

	<b>Kate Schrock, individual</b>	<b>Lucas Bonney, Mark Wallis</b>
Pump Track & Bicycling Infrastructure, Carroll Knolls Facility Plan	Echoed what others said regarding Carroll Knolls Park and pump track and bicycle infrastructure.	A paved pumptrack is included in the recommended Carroll Knolls Local Park Facility Plan, which will be presented to the Planning Board for approval this fall. Given the high level of interest expressed in pump tracks, staff will consider these facilities as we develop other parks.
	<b>David Robinson, Montgomery County Sports Court Work Group</b>	<b>Kurt Wiebusch</b>
End of life sports court facilities	Vice President of Lafayette Tennis Association. Asphalt is at the end of its life on multiple courts throughout the county. The older courts were built better and more durable, but they have been overlaid with newer asphalt which is now failing. Please fund PLAR budgets and also look for funding through permits, grants, and partnerships. Look at multi-use courts that share pickleball and tennis. Tennis is willing to share the court inventory for multiple uses, so that the courts get paved sooner.	Under review
	<b>Judith Furash, Individual</b>	<b>Lucas Bonney, Mark Wallis</b>
Carroll Knolls Local Park	Lives adjacent to Carroll Knolls Local Park. Is excited for the park to get attention with the pump track. It's been five years and no park facilities have been built yet. Would like safety measures to be able to cross Georgia Avenue if possible. Green space is needed for recreation on the west side of Georgia Avenue. The latest plan is enticing with pump tracks, a playground and other facilities. Please move all phases of the park development forward as soon as possible in the CIP.	A paved pumptrack is included in the recommended Carroll Knolls Local Park Facility Plan, which is expected to be presented to the Planning Board this Fall (2019).

	<b>Arthur Sullivan, Individual</b>	<b>Kim Paniati</b>
Lights at Takoma Park skatepark	Senior from BCC High School. There are currently three skate parks in Montgomery County, and the skatepark in Olney is the only one with lights. Olney is too far away, but the lights turn off at 11:00, which adds 3 more hours of use to the skate park. Lights at the Takoma skatepark would be an important addition to the skateboarding community as a whole. From a wider perspective, Los Angeles puts lights in their parks, and communities feel safer with lighting. Commissioner Patterson asked how long he thought the lights should stay on – he answered that 11:00 seems to be a reasonable time.	Under review
	<b>Andrej Radoja, Individual</b>	<b>Kim Paniati</b>
Lights at Takoma Park skatepark	Sophomore at Montgomery Blair HS. Would like lighting to be installed at the Takoma Park skatepark. In winter, the sun sets at 5:00 pm, and kids may choose skating rather than doing their homework. If there were lights, kids could do their homework first and skate later and grades could improve. If necessary, it would be okay if the lights at Takoma skatepark turned off earlier than 11:00. Lights will keep skaters happier and safer and keep kids off the streets. Kids are also willing to clean up trash and give back to the community.	Under review
	<b>Kelley Suhre, Individual</b>	<b>Bob Turnbull</b>
Need for safe crossing on Seneca Creek Greenway Trail between Davis Mill Rd. and Watkins Rd.	There is no safe way to cross Seneca Creek between Davis Mill Road and Watkins Road. This hampers people's ability to use the existing trail. A bridge is needed. Bob Turnbull indicated a bridge could be built for approximately \$100,000, but it's not included in the CIP program for FY21-26. There was a community-built stone crossing that has washed away, and residents built a makeshift crossing from trees, which has	Project is proposed for FY21. This will give necessary time for permitting. Initial site investigation by staff on 6/26/19 identified a viable bridge crossing.

	also fallen into the stream. This demonstrates the community need for the crossing. Please prioritize the development of a safe crossing.	
	<b>Barry Wilcox II, Individual</b>	<b>n/a</b>
Pickleball	No show	n/a
	<b>Subhash Somarauthu, Individual</b>	<b>Haviz Adeojo, Mark Wallis</b>
Cricket	Request for cricket field in Clarksburg. There is no proper field and the nearest field is in Gaithersburg. Kids are playing on make-shift fields. The South-Asian community is growing, and cricket is a common sport that is growing. A cricket field could be provided at Jeane Onufry Park and Ovid Hazen Wells	There is a documented shortage of cricket fields as identified in the 2017 Parks, Recreation and Open Space (PROS) Plan. The demand exceeds supply and each new field sells out permitted time immediately. In September 2019, the first purpose built cricket field will open in Montgomery County. Another site in the I 270 corridor or US 29 corridor should be selected for the next purpose built field. Sites should be selected to reduce travel time, spread out supply, and be large enough for both youth and adult play.
	<b>Madhav Chavan, Individual</b>	<b>Haviz Adeojo, Mark Wallis</b>
Cricket	Representing cricket club in Rockville and Clarksburg area. There are not enough facilities. There's a facility at Strawberry Knolls Park, but it's only available one day per week for youth practice. There are four youth clubs in the county (around 500 kids), but only 2-4 fields. We need more infrastructure, and anywhere in Montgomery County is fine. Clarksburg is a good area too. Commissioner Patterson asked whether he agreed with the suggested park locations from the previous testimony, and he said yes.	There is a documented shortage of cricket fields as identified in the 2017 Parks, Recreation and Open Space (PROS) Plan. The demand exceeds supply and each new field sells out permitted time immediately. In September 2019, the first purpose built cricket field will open in Montgomery County. Another site in the I 270 corridor or US 29 corridor should be selected for the next purpose built field. Sites should be selected to reduce travel time, spread out supply, and be large enough for both youth and adult play.



	<b>Shakeel Yusuf, representing Washington Cricket League</b>	<b>Haviz Adeojo, Mark Wallis</b>
Cricket	The Washington Cricket League has been in existence for 45 years. There is a real demand for cricket fields from youth to adult. The league has a history of producing national-level players. He is requesting lighted, international standard, high quality fields of natural turf. He does not want converted rectangular fields. Is willing to provide some level of support. There are no international-level facilities in the DC area. Teams would come from all over the world and could boost tourism revenue in Montgomery County.	There is a documented shortage of cricket fields as identified in the 2017 Parks, Recreation and Open Space (PROS) Plan. The demand exceeds supply and each new field sells out permitted time immediately. In September 2019, the first purpose built cricket field will open in Montgomery County. Another site in the I 270 corridor or US 29 corridor should be selected for the next purpose built field. Sites should be selected to reduce travel time, spread out supply, and be large enough for both youth and adult play.
	<b>Jonas Tizabi, Individual</b>	<b>Mark Wallis</b>
Soccer	There are needs for soccer courts. He showed slides about demand for soccer. You will see impromptu soccer use of any hard courts with lights. Permits are a barrier to impromptu playing, and at-risk youth would not be able to afford to play on them. Dimensions of a soccer court can fit on top of a tennis or basketball court. The court can also be a multipurpose court. Parks is planning to install futsal courts at Columbia Local Park and Dewey LP. There should be additional sites.	The 2017 Parks Recreation and Open Space (PROS) Plan indicates a need for more pickleball and futsal courts. Pickleball is one of the fastest growing sports in the nation. Parks has formed a Sports Court Working Group (SCWG) comprised of tennis, pickleball, futsal, Recreation Department, Gaithersburg, Rockville, and Montgomery Village representatives to analyze the best locations for providing service. Almost all the sites are current tennis and basketball courts in various levels of condition and usage. The SCWG will be recommending sites in three tiers, short term, intermediate term, and long term. The goal will be geographic parity of county wide pickleball and futsal service.
	<b>Bijal Shah, representing MCPL</b>	<b>Haviz Adeojo, Mark Wallis</b>
Cricket fields	The demand for cricket continues. Existing infrastructure slots for permits are already full. We need dedicated and lighted fields, such as those in Howard and Fairfax counties. We need a greater supply of cricket fields to catch up with the demand for youth, adult and women's play. Clarksburg has a special demand.	There is a documented shortage of cricket fields as identified in the 2017 Parks, Recreation and Open Space (PROS) Plan. The demand exceeds supply and each new field sells out permitted time immediately. In September 2019, the first purpose built cricket field will open in Montgomery County. Another site in the I 270 corridor or US 29 corridor should be selected for the next purpose built field. Sites should be selected to reduce travel time, spread out supply, and be large enough for both youth and adult play.

	<b>Mateo Valicia, Individual</b>	<b>Mark Wallis</b>
Soccer courts	He is advocating for soccer on courts. Soccer play is taking over basketball and tennis courts. He is from the Rockville area and would like to play casually, not to pay for a permit, as he would not be able to afford it. Lights would extend the playing hours and would be appreciated.	The 2017 Parks Recreation and Open Space (PROS) Plan indicates a need for more pickleball and futsal courts. Pickleball is one of the fastest growing sports in the nation. Parks has formed a Sports Court Working Group (SCWG) comprised of tennis, pickleball, futsal, Recreation Department, Gaithersburg, Rockville, and Montgomery Village representatives to analyze the best locations for providing service. Almost all the sites are current tennis and basketball courts in various levels of condition and usage. The SCWG will be recommending sites in three tiers, short term, intermediate term, and long term. The goal will be geographic parity of county wide pickleball and futsal service.
	<b>Peter Haack, Montgomery County Road Runners Club</b>	<b>Bob Turnbull</b>
Natural surface trails	He represents 8,000 runners devoted to running on natural surface trails. He is eager to work to build and maintain park trails. The natural surface trails have significant erosion and muddy bogs. He wants to develop a team of qualified trail builders and offer support to help build and maintain trails so they would be better for runners. He would like more information to know how they can help and get qualifications to build trails. They have volunteered for trail work days and would like to do more. Chair Anderson suggested that this is great and they should talk to the representatives from M.O.R.E., who were in the room.	Staff would like to hold a meeting with the representatives to discuss a plan for this group going forward. Staff would include Volunteer Coordinator and Trails Program Manager. Please contact Bob Turnbull at <a href="mailto:bob.turnbull@montgomeryparks.org">bob.turnbull@montgomeryparks.org</a> to set up meeting.

	<b>Daniel Noland, Individual</b>	<b>Andrew Tsai</b>
CCT over Little Falls Parkway	Was at the Planning Board item earlier in the day and supports funding to add a bridge on CCT Trail over Little Falls Parkway. Please support and fund the park project that was approved earlier in the day.	<p>The safety of park patrons and trail users is of the utmost importance, and Montgomery County is the first suburban County in the United States to adopt a Vision Zero Action Plan to eliminate traffic fatalities and serious injuries while increasing safe, healthy, and equitable mobility for all modes of transportation.</p> <p>On June 13, 2019, the Montgomery County Planning Board voted to divert the Capital Crescent Trail to cross at the traffic signal at the intersection of Little Falls Parkway and Arlington Road, and to remove the interim road diet by re-opening all four traffic lanes along Little Falls Parkway. Park Staff are currently studying the Planning Board approved recommendation for inclusion in the Capital Improvements Program (CIP) budget.</p> <p>A pedestrian bridge over Little Falls Parkway was studied as part of the Capital Crescent Trail Crossing at Little Falls Parkway Safety Improvements project as Alternate C, and was one of the most popular alternates. It is a safe solution that provides a separated crossing for trail users from vehicles on Little Falls Parkway. However, it also results in substantial environmental impacts. Park staff will continue to assess the bridge option to identify ways to reduce costs and environmental impacts.</p>
	<b>Alison Gillespie, Individual</b>	<b>Andrew Frank, Josh Arnett</b>
General Getty Park	She has served on the General Getty playground committee. The park serves residents on the other side of Georgia Avenue and has many regular activities, such as a farmer's market every weekend. She is requesting that the cobblestone parking lot be replaced – it is badly pot-holed, not ADA compliant, and floods into the nearby properties. She also is requesting a new picnic shelter.	Our inspection was unable to find any indication that the parking lot was causing flooding of any neighboring properties. There are a few areas of settlement within the parking lot, where water would tend to pool during wet weather. These would be considered minor relative to our pavement maintenance program. Additionally, any pooling water on this lot would be environmentally beneficial, because it would allow the water to infiltrate, rather than runoff into our stormdrains and waterways. At this time, the parking lot's functionality, stability, and integrity does not place it high on the upcoming list of replacements. The parking lot will continue to be monitor as part of our Parking Lot Renovations program.

	<b>Jason Orson, Individual</b>	<b>Mark Wallis, Cliff Driver</b>
Ballfield lighting at North Chevy Chase LP	He is requesting a ballfield lighting project at North Chevy Chase LP. They obtained estimates of \$125-150K for the project and will help fund it. They need power and water at the location. Chair Anderson said that we would be glad to have their funding support.	Numerous facility users have requested light. Parks recognize that there is global demand throughout the county, and it is not one specific park issue. Since the current policy is operating park from sunrise to dusk, we need to review the policy in conjunction with operation and maintenance impact due to anticipated usage increase. So far, lighting has been a very sensitive issue to the adjacent neighbors. Countywide lighting study will be initiated.
	<b>Ray Thomas, representing Montgomery County Little League</b>	<b>Mark Wallis, Cliff Driver</b>
Ballfield lighting at North Chevy Chase LP	There is only one little league in the county, and it's a high impact sports program. There are 600 kids playing in the lower county and the numbers are growing. Lights are needed on the primary field. It would be great value for everyone in Montgomery county.	Numerous facility users have requested light. Parks recognize that there is global demand throughout the county, and it is not one specific park issue. Since the current policy is operating park from sunrise to dusk, we need to review the policy in conjunction with operation and maintenance impact due to anticipated usage increase. So far, lighting has been a very sensitive issue to the adjacent neighbors. Countywide lighting study will be initiated.
	<b>Mahendra Sapa, Maryland Cricket League</b>	<b>Mark Wallis, Cliff Driver</b>
Cricket	There are not sufficient fields. There are underutilized diamonds in the Silver Spring and Burtonsville areas that could be converted to cricket. In addition, the underutilized courts at Columbia Local Park could be converted to a cricket batting cage. Chair Anderson pointed out that we already had other plans in the works for Columbia Local park.	We are continually looking for additional sites that meet the site requirements for cricket across the entire county. We are currently working on converting a soccer field in the Germantown area which meets these requirements. A new dedicated cricket pitch will open later this year, the first in the DC metropolitan area, to provide additional cricket opportunities.

## Online Feedback, Open Town Hall, through June 20, 2019

Topic	Summary of Testimony	Staff Response
	<b>Mark Allison inside Fairland</b>	<b>Susanne Paul, Hyojung Garland</b>
Dog Park, Indoor	Would it be possible to develop a public indoor dog park that could help keep our canine friends active in all weather. A way to bring the outdoors in and keep them from overheating in the summer and freezing in the winter.	This is a very interesting idea that we have not yet explored. Thank you for the suggestion. Indoor facilities were not a part of our most recent Site Suitability Study, but we appreciate the suggestion and will add it to the list for future study.
	<b>Austin Steo inside Kensington/Wheaton</b>	<b>Bob Turnbull</b>
Trails, Natural Surface	Stressed the importance of trail connectivity. this can be accomplished at a very low cost compared to paved trails and built within a shorter time frame. Trails are the top feature the public seeks in their parks. Appreciates the work of the Department has been doing to expand the system. Trail connections within and between parks are still needed at Black Hill and Little Bennett and down county in Northwest Branch. He is requesting funding for east county trail goals is increased especially at Upper Paint Branch and for public land connections to Fairland Park.	Funding over FY20 and FY21 is included in the proposed CIP for Upper Paint Branch. Funding is also included in FY20, 21, and 22 for the proposed Bike Park in Fairland. Additional connections to Fairland Park would need to be looked at as part of a master plan and are not part of the CIP
	<b>Name not shown inside Germantown</b>	<b>Joey Lampl</b>
Historic landmarks preservation	I am a lifelong resident of Montgomery county, and I would like to see funds being set aside for the continued preservation of our historical landmarks. In addition, I would like to see Montgomery County step up and do more to promote its past. Our past includes the very best, and the very worst of this country's history. Appreciation for our past, and a continued willingness to preserve its place in our community, will be achieved when people are made aware of significant points of interest, and understand it's impact on their lives today.	Parks continues to seek additional funding for the Restoration of Historic Structures PDF in the CIP. We agree that more funding is needed to preserve historical landmarks. Parks also has greatly increased its educational programming at historic landmarks in the parks system, its archaeology program, and its interpretive signage program.

	<b><u>Name not shown inside Travilah</u></b>	<b>Marian Elsasser, Bob Turnbull</b>
Trails	<p>The Board of Directors of the Potomac Bridle and Hiking Trails Association would like to see continued work on the beautiful Muddy Branch Greenway, and in close proximity, the Blockhouse Point Trail system as follows:</p> <ul style="list-style-type: none"> <li>• Creation of an opening in the guard rail to provide equestrian, biker, and hiker access to the Greenway where it crosses Turkey Foot Road near the intersection with Query Mill Road.</li> <li>• Improved signage, road striping, and branch trimming to improve the safety of the trail crossing at Quince Orchard Road near the Potomac Horse Center</li> <li>• Installation of bridges (suitable by all trail users) over a couple of streams in the Greenway between Turkey Foot Rd. and Query Mill Road.</li> <li>• Esworthy Rd. crossing. purchase the remaining privately owned land along the west side of Esworthy Rd. that abuts the Muddy Branch to allow for a straightforward trail crossing across Esworthy Road in the bridge area to connect to the trail in the Query Mill Rd. area.</li> <li>• Funding to be allocated to the Blockhouse Point trail system for a reassessment of trail use categorization using necessary project funds as the Parks Department deems necessary for the preparation of possible changes to the official park master plan. There are many users who are interested in using the trail and willing to help.</li> </ul>	<p>The Turkey foot road crossing is being constructed this summer and will include the guard rail opening. The Quince Orchard road crossing is also being enhanced as part of the overall road crossings project. Staff is investigating the size of bridges needed. Staff hopes to install by the end of FY20 or Early FY21. Acquisition staff are aware of the need to pursue the purchase of this additional land and hope to contact the seller by this fall. The CIP is not used for Master Plan amendments, this request would have to be reviewed by the Chief of the Park Planning and Stewardship Division</p>

	<b>Peter Haack inside Silver Spring</b>	<b>Bob Turnbull</b>
Natural surface trails	He represents 8,000 runners devoted to running on natural surface trails. He is eager to work to build and maintain park trails. The natural surface trails have significant erosion and muddy bogs. He wants to develop a team of qualified trail builders and offer support to help build and maintain trails so they would be better for runners. He would like more information to know how they can help and get qualifications to build trails. They have volunteered for trail work days and would like to do more. See written testimony at the public Forum 6-13-2019.	We will reach out to him and get him in touch with our Trail Volunteer Coordinator, Jim Corcoran. We can provide training and direction on all of our trails volunteer opportunities.
	<b>Michael Morse inside North Bethesda</b>	<b>Mark Wallis</b>
Pickleball Courts	I support the need for more pickleball courts. A very low cost method would be that every time you resurface a tennis court, you add pickleball lines (similar to Bauer Drive Rec Center). From what I've seen the tennis net is very close to the correct height for pickleball. Dedicated pickleball courts would be great, but they would need permanent nets to avoid players from having to bring their own portable nets or borrowing from near-by rec centers (when available).	The 2017 Parks Recreation and Open Space (PROS) Plan indicates a need for more pickleball and futsal courts. Pickleball is one of the fastest growing sports in the nation. Parks has formed a Sports Court Working Group (SCWG) comprised of tennis, pickleball, futsal, Recreation Department, Gaithersburg, Rockville, and Montgomery Village representatives to analyze the best locations for providing service. Almost all the sites are current tennis and basketball courts in various levels of condition and usage. The SCWG will be recommending sites in three tiers, short term, intermediate term, and long term. The goal will be geographic parity of county wide pickleball and futsal service.

	<b>Todd Bauer inside Germantown</b>	<b>Lucas Bonney, Mark Wallis</b>
Pump Track and Bicycling Infrastructure, Carroll Knolls	Please support the proposed pump track at Carroll Knolls Park and support bike tracks around the county. Community riders young and old need bike parks. The facility at South Germantown lacks access – there’s no road leading to it or parking, and it’s difficult for people with disabilities or small children to get to the facility. Signage is also needed so people can find the facility. This facility has created camaraderie because of the sweat equity put into the facility – people help maintain the park. He requests the facility at Carroll Knolls to be developed, it will support users in the down-county. Pump tracks should be developed in parks throughout the county and they don’t need to be large. Bikes, roller blades and skateboarders can use these facilities.	A paved pumptrack is included in the recommended Carroll Knolls Local Park Facility Plan, which will be presented to the Planning Board for approval this fall. Given the level of interest expressed in pump tracks, staff will consider these facilities as we develop other parks.
	<b>Raymond Heinsman inside Kensington/Wheaton</b>	<b>Lucas Bonney, Mark Wallis</b>
Pump Track and Bicycling Infrastructure	Has collaborated with volunteer services staff, and is also a liaison at the South Germantown bike park. It would be great to have an access road and parking nearby at South Germantown. There needs to be signage at South Germantown with rules posted, whether the bike facility is open or closed. He supports the paved pump track at Carroll Knolls Park. It would be great for the down-county area.	A paved pumptrack is included in the recommended Carroll Knolls Local Park Facility Plan, which will be presented to the Planning Board for approval this fall.
	<b>Jim Fowler inside Potomac</b>	<b>Bob Turnbull</b>
Trails, Bridge over Seneca Creek	I am a trail rider that routinely uses our beautiful trails in Montgomery County, e.g., Seneca Greenway, Muddy Branch, Ten Mile Creek, Cabin John, and Hoyles Mill to name several that I frequent. I want to be able ride Seneca Greenway all the way to Damascus but can't because of the dangerous water crossing required at Great Seneca Creek. Please prioritize construction of a bridge over the creek to make the crossing safe for trail users	Staff met on site to review the bridge site on 6/26/19 and found a viable bridge location. Funding is proposed for FY21. This will allow time for necessary permitting.



	allowing us to fully utilize the existing trails and benefit from the greenspace that the County and its residents treasure.	
	<b>John Bowers inside Fairland</b>	<b>Mark Wallis</b>
Pickleball Courts	<p>Count me among the ever increasing population of pickleball players in MoCo. I was pleased to see consideration for pickleball access in planning for the new Wheaton community center. Keep it up! I'm an east county resident, and while the Praisner and East County centers don't have outdoor pickleball courts, both have programmed convenient court times indoors.</p> <p>East MoCo has numerous under-utilized tennis courts - e.g. West Fairland, Columbia Local, and Fairland Regional parks. All are easy choices to add pickleball lines, and would attract regular completion. West Fairland has lights!!</p>	<p>The 2017 Parks Recreation and Open Space (PROS) Plan indicates a need for more pickleball and futsal courts. Pickleball is one of the fastest growing sports in the nation. Parks has formed a Sports Court Working Group (SCWG) comprised of tennis, pickleball, futsal, Recreation Department, Gaithersburg, Rockville, and Montgomery Village representatives to analyze the best locations for providing service. Almost all the sites are current tennis and basketball courts in various levels of condition and usage. The SCWG will be recommending sites in three tiers, short term, intermediate term, and long term. The goal will be geographic parity of county wide pickleball and futsal service.</p>
	<b>Jane Wilber inside Patuxent</b>	<b>Mark Wallis</b>
Pickleball Courts	<p>Thank you for giving the community an opportunity to let you know how much we love and use our parks. PLEASE give us more pickleball courts. This sport has taken off like CRAZY and every week there are more folks learning to play. The available courts get an enormous amount of use, even with players having to provide their own nets and equipment. Lining of tennis courts for pickleball play is not expensive. It is easy. And, courts that do not see a great deal of use for tennis will be busy again with picklers. Rec center gyms are hopping with play during the school year. Then comes summer and the gyms are needed for Kids' summer camps so we pickleball players scramble to find venues and times when it isn't too hot to play outside. A dedicated pickleball facility is our dream. THANKS</p>	<p>The 2017 Parks Recreation and Open Space (PROS) Plan indicates a need for more pickleball and futsal courts. Pickleball is one of the fastest growing sports in the nation. Parks has formed a Sports Court Working Group (SCWG) comprised of tennis, pickleball, futsal, Recreation Department, Gaithersburg, Rockville, and Montgomery Village representatives to analyze the best locations for providing service. Almost all the sites are current tennis and basketball courts in various levels of condition and usage. The SCWG will be recommending sites in three tiers, short term, intermediate term, and long term. The goal will be geographic parity of county wide pickleball and futsal service.</p>

	<b>Jake Mullis inside Germantown</b>	<b>Bob Turnbull</b>
Trails: Natural Surface	<p>Thanks for seeking public input on future parks amenities! I would like to say, I would like to see the natural surface trail build crew expanded. They have done a fantastic job over the last five years and have built some amazing trail! I would like to see that this trail build crew is continued to be fully funded.</p> <p>I would like to see all trails at little Bennett park opened to all users so cyclists could ride from the camp ground to the rest of the trails with in the park. Would love to see the county open a trail system that has technical trail features for mountain bikers. A similar comparable trail system such as Fountainhead regional park in NoVa is a great example.</p> <p>Thanks for doing a great job with all our parks!</p>	<p>Thanks for your comment. We agree with you about our Trail Crew. In order to open all trails to all users in Little Bennett, a new master plan or a master plan amendment would have to take place. This type of plan is not funded by the CIP. The decision to add a master plan or amendment would have to be made by the Chief of the Park Planning and Stewardship Division. The Natural Surface Trails Program Manager has been looking for suitable sites for a true Mountain Bike Trail Park. The work on this continues and is not part of the CIP until a site is agreed upon and chosen. Once that site is identified, Staff will pursue CIP funds. In the meantime, trail crew staff are adding technical features to multi use trails where appropriate</p>

	<b>David Magill inside Potomac</b>	<b>Lucas Bonney, Mark Wallis, Marian Elsasser, Bob Turnbull</b>
Bike infrastructure, pump track, trail connections	<p>I am Dave Magill, MD Advocacy Director for the Mid-Atlantic Off Road Enthusiasts (MORE) a 501 c 3 that supports the building and maintenance of multi-use natural surface trails open to bikes, hikers and horses. We volunteer over 10,000 hours on trailwork throughout the Washington DC area each year, including over 2000 hours in Montgomery County. We partner with Montgomery Parks wherever possible to improve the county's trail network.</p> <p>There are several projects that we would very much like to see funded through the CIP or otherwise that we think would greatly improve our parks and trails. These include:</p> <ul style="list-style-type: none"> <li>• Projects to achieve IMBA Ride Center status - IMBA is a national mountain bike advocacy organization which certifies high quality trail systems and communities as "Ride Centers".</li> <li>• Fairland Skills Park - proposed a multiphase bicycle skills park. This would be an excellent amenity for the cycling community. While modular, the total cost of all phases would be in the range of \$750k</li> <li>• Bridge across Upper Seneca Creek - MoCo Parks has built an excellent trail (the Seneca Greenway Trail) from Germantown to Damascus. However, the trail is really two separate trails because it crosses Seneca creek in a 50 foot wide, deep and unsafe crossing. A bridge is feasible and should be prioritized</li> <li>• Pump Track in Carroll Knolls park - MORE fully supports the proposed hard surface pump track proposed for Carroll Knolls park.</li> <li>• Trail connections: <ul style="list-style-type: none"> <li>o Connect Cabin John trails open to bikes to the C&amp;O canal</li> </ul> </li> </ul>	<p>Trails staff are currently working on IMBA Certification priorities. The Fairland Skills park is programmed in the CIP for FY20, 21 and 22. Additional resources such as Bond Bills are being investigated to accelerate the schedule. A staff site visit determined there is a viable bridge location and the proposed CIP has funding for FY21. This will allow time for permitting. Trail connections; Cabin John is already in the work program as part of the County Wide Trails Plan and is scheduled for FY21 but is subject to cooperation with C and O canal/NPS. The Northwest branch connector is under construction. The connection between Black Hill East and West would require Park Acquisition and has no exact timetable. Staff is aware of the need and continues to look at the issue. A Development plan has come in that can help us begin to make this connection between Black Hill and Little Bennett. This will be a multi year effort of Development, acquisition and construction. This is a high priority for the Parks Department. In addition, a paved pumptrack is included in the recommended Carroll Knolls Local Park Facility Plan, which is expected to be presented to the Planning Board this Fall (2019).</p>

	<ul style="list-style-type: none"> <li>o Connect Northwest Branch trail open to bikes to Prince Georges County trails</li> <li>o Connect Black Hills Park West to Black Hills Park East</li> <li>o Connect Black Hills Park to Little Bennett Park - these large popular parks are about 3 miles apart. The county is working on easements to obtain a trail connection. Please support the earliest possible funding of this connection.</li> </ul>	
	<b>shakeel yusuf outside Planning Areas</b>	<b>Haviz Adejojo, Mark Wallis</b>
Cricket	<p>The Washington Cricket League (WCL) has been conducting organized cricket in the Greater Washington Metropolitan region since 1974. With the growing demand for cricket fields especially a multitude of youth leagues that have emerged. We strongly urge that more cricket fields, with lights be included in the CIP plan for 2020-26. Cricket cannot be accommodated on baseball diamonds or rectangular fields and at times these fields can be an impediment to the game. Cricket fields are ovals.</p>	<p>There is a documented shortage of cricket fields as identified in the 2017 Parks, Recreation and Open Space (PROS) Plan. The demand exceeds supply and each new field sells out permitted time immediately. In September 2019, the first purpose built cricket field will open in Montgomery County. Another site in the I 270 corridor or US 29 corridor should be selected for the next purpose built field. Sites should be selected to reduce travel time, spread out supply, and be large enough for both youth and adult play.</p>
	<b>Name not shown inside Silver Spring</b>	
context sensitive park infrastructure, park activation, dog parks	<p>I use my neighborhood park on a daily basis and I love it dearly, it is a green oasis in this rush rush area of DC. Some improvements you make I embrace, other I am horrified by.</p> <ul style="list-style-type: none"> <li>• Please choose contextually sensitive recreational equipment you place in the parks with thoughtfulness for all users that are harmonious with nature and better suited to their environments.</li> <li>• Also, please minimize signing.</li> <li>• Provide more diversity in events, such as pop up concerts, arts events, and small food service carts with contracts to local small business to support their community.</li> <li>• Open area dog park that would allow dogs off leash, at certain times, legally.</li> </ul>	<p>Thank you for your interest in an open area dog park. This was not studied in our recently completed Suitability Study for Dog Parks. At this time Montgomery Parks does not have a policy that allows for off-leash hours at designated locations even though there are currently dogs off-leash at all hours in most of our parks, trails, diamond fields, rectangular fields, and even in playgrounds. County residents have opposing opinions regarding dogs, dogs in our parks, and dog parks. We are happy to look at this type of policy change as a future item for study.</p>

	<b>Nancy Chu inside White Oak</b>	<b>Mark Wallis</b>
Pickleball Courts	<p>I recently learned to play pickleball, and have been impressed by 1) how quickly it can be learned, 2) what a good workout it is for all age groups, and 3) how it forges bonds of sociabilty and friendship among participants. Tthe supply of indoor and outdoor pickleball courts in Montgomery County is limited. Many pickleball players are driving to other counties to play. Montgomery County could lay down pickleball court lines in existing tennis courts to maximize recreational use of these outdoor spaces at minor expense, and quickly, too. In addition, strong consideration should be given to designing and constructing a dedicated pickleball facility in a central location, that is open from morning to evening. The demand for pickleball playing spaces is strong enough to support having a dedicated facility.</p>	<p>The 2017 Parks Recreation and Open Space (PROS) Plan indicates a need for more pickleball and futsal courts. Pickleball is one of the fastest growing sports in the nation. Parks has formed a Sports Court Working Group (SCWG) comprised of tennis, pickleball, futsal, Recreation Department, Gaithersburg, Rockville, and Montgomery Village representatives to analyze the best locations for providing service. Almost all the sites are current tennis and basketball courts in various levels of condition and usage. The SCWG will be recommending sites in three tiers, short term, intermediate term, and long term. The goal will be geographic parity of county wide pickleball and futsal service.</p>
	<b>Kelley Suhre inside Goshen</b>	<b>Bob Turnbull</b>
Bridge crossing, Senenca Creek	<p>There is no safe way to cross Seneca Creek on the section of the Seneca Park Greenway Trail between Davis Mill Rd. and Watkins Rd. Even the Seneca Creek Greenway Trail website highlights the unsafe nature of this crossing, calling it “treacherous... since one must wade across the wide creek on slippery underwater stones”, and then explains that Montgomery County once planned to have a bridge here but never followed through on that plan.” Building this crossing has apparently been a proposed project for decades, but is not part of the Capital Improvements Program. A bridge is needed to provide a safe crossing ad replace prior attempts at stone crossings that have washed away.Please add and prioritize the development of a safe crossing on this section of the Greenway Trail to the</p>	<p>A site visit by staff on 6/26/19 has determined there is a viable bridge location. Funding is proposed for FY21. This allows time for permitting</p>

	Capital Improvements Program for FY2021-2026. Your county residents clearly want this.	
	<b>John Kester inside White Oak</b>	<b>Erin McArdle</b>
Water Quality Funding and Improvements	Get more money from the County's Storm Water Protection Charge for park service activities that deal with stormwater! Use the area above Burnt Mills Dam to trap sediment and trash (which is still a big stormwater problem) with periodic dredging (budget goes to DEP) and maintain a broader/wider wetland above this dam. Yes, all of this would need buy-in, budgeting, planning and permitting (multi agency). But, it could improve water quality better than allowing all sediment and trash to wash downstream. Think about it...	We appreciate your support of Parks' stormwater program and share your desire to prevent trash and sediment from polluting our waterways. We are currently working on several stormwater retrofit and stream restoration projects on Parkland within the Northwest Branch watershed that will help to prevent erosion (sediment input) and improve water quality. Additionally, each year Parks staff coordinate approximately 25 trash clean-ups in the Northwest Branch watershed and last year 5,190 pounds of trash and 3,474 pounds of recyclables were removed by volunteers.
	<b>Sylvia Bell inside Patuxent</b>	<b>Mark Wallis</b>
Pickleball Courts	Five years ago in Montgomery County you could play pickleball at White Oak Community Center indoors on one court, or outdoors at Meadowood Local Park where there were two courts. There were no other public facilities for pickleball anywhere in the County. Since then, in Montgomery County, and indeed across the country, the sport has grown by leaps and bounds. We have pickleball drop-in sessions several times a week in most of the County Senior and Recreation Centers. My original list of 25 or so players in early 2015, now has over 540 players with more being added each week. There is no question that we still need more facilities for pickleball. Last time, 2 years ago, when we were given an opportunity, we asked CIP for a major pickleball facility and for the repurposing of unused//underused tennis courts. With the opening of 6 courts at Olney Mille Park, the eastern part of the county is now reasonably well served, but the rest of the county is sadly lacking, so I	The 2017 Parks Recreation and Open Space (PROS) Plan indicates a need for more pickleball and futsal courts. Pickleball is one of the fastest growing sports in the nation. Parks has formed a Sports Court Working Group (SCWG) comprised of tennis, pickleball, futsal, Recreation Department, Gaithersburg, Rockville, and Montgomery Village representatives to analyze the best locations for providing service. Almost all the sites are current tennis and basketball courts in various levels of condition and usage. The SCWG will be recommending sites in three tiers, short term, intermediate term, and long term. The goal will be geographic parity of county wide pickleball and futsal service.

	write in support of others who are testifying or writing to ask for help for pickleball.	
	<b>A Gillespie inside Kensington/Wheaton</b>	<b>Kathy Dearstine, Tricia McManus</b>
General Getty Park improvements	<p>Request that Parks install another shelter at General Getty Park in the Forest Glen neighborhood near Holy Cross Hospital and repave or resurface that park's only small parking lot.</p> <p>The parking lot has far outlived its usefulness and needs to be replaced. It has become seriously clogged with mud and is uneven and potholed. Most importantly, the parking lot is not really fully ADA accessible. We'd like to get this fixed and possibly replaced with something that is fully ADA accessible and drains correctly.</p> <p>New Shelter. In recent sector plan meetings for the Montgomery Hills/Forest Glen corridor, it was noted that General Getty Park is heavily used by both my neighborhood here on the east side of Georgia (Forest Estates) AND the neighbors living to the West on the other side of Georgia Avenue. Many of the people living in places like the Fields Apartments on the west side have no yards and no playground on their own side of the street. Because of that heavy use, though, it would be good to get a second shelter so that more people can enjoy the space fully.</p>	<p>The Department has plans to make accessibility improvements to the park. This will include replacing the accessible parking space, repaving various elements of the walkway system to provide access to recreation facilities, and upgrading benches, picnic tables and the porta-john for accessibility. Our staff assessed the condition of the parking lot, and while there are some potholes and areas of settlement the condition is similar to many other parking lots in our park system. The parking lot drains into the park, and additional drainage improvements have been added to the scope of the playground renovation projects to address poorly draining areas. With respect to the request for an additional shelter, neighborhood parks do not typically include more than one shelter. While we understand that General Getty and the nearby Evans Parkway Neighborhood Parks are being used by neighbors living on the west side of Georgia Avenue, we are currently working on plans to develop Carroll Knolls Local Park which will provide a shelter, playground and other amenities for residents on the west side of Georgia Avenue.</p>
	<b>Brenda Braham inside Germantown</b>	<b>Department of Recreation</b>
Senior programming	<p>Please offer more programming Upcounty and, specifically, exercise programs for seniors during afternoon and/or early evening hours. Not all seniors get up early and some still work. Most programs seem to be geared for wealthier areas down county even though Germantown is a huge population center now. Services should be fairly and equitably provided</p>	<p>Department of Recreation to respond</p>

	throughout the county and to all its population groups.	
	<b>Name not shown inside Kensington/Wheaton</b>	<b>Jim Poore, Bill Tyler</b>
Drinking Fountains along Rock Creek Trail	Please replace old drinking fountains on Rock Creek Trail. As a runner, I count on them for hydration. Sometimes they work, sometimes they don't. I LOVE the trail, but the inconsistency is troubling and some days dangerous. Thanks!	The Montgomery County Department of Parks maintains over 200 drinking fountains in our 422 parks. Within the past several years we have been replacing the older and higher maintenance units programmatically at a rate of 10 per year. These replacement projects often include relocation or repaving to meet the current ADA standards. Fountains on the Rock Creek Trail are currently scheduled for replacement in 2021. Your comment prompts staff to revisit the prioritization to ensure the current schedule is appropriate.
	<b>Sunil Samuel inside Cloverly</b>	<b>Tricia McManus, Kurt Wiebusch</b>
Stonegate Park improvements	<p>The Stonegate Park on 14920 Notley Road needs the basketball area restored, resurfaced, and upgraded. The pavement is completely broken up and completely cracked. The basketball hoops are really old. I've been living in this area for 20 years and it has not been replaced since I've been here. The tennis court right next to it was upgraded but really does not get much use. The basketball court is always being used and all of the kids from this neighborhood plays there.</p> <p>This is also a major safety risk. Given that there is no fencing around the court and the pavement of the court is not consistently straight, the ball will run into the road. I personally have slowed down several times for kids who run down the hill after the ball.</p> <p>The pavement of the basketball court needs to be upgraded to a better softer asphalt and all of the hoops, backboards, and stands need to be upgraded.</p>	Under review



	<b>Name not shown inside Patuxent</b>	<b>Kurt Wiebusch</b>
Burtonsville Park basketball court	The basketball court at Burtonsville Park was recently updated, and it's lovely, but the hill down to it is pretty steep, and I think it would be great to have a natural set of steps put in. I also feel this park needs additional parking, as in the summer when there are ball games, there aren't enough parking spots, and there is a sign indication people shouldn't park on the grass, so sometimes people park on Oursler Rd, which is problematic, because it is a narrow road with no shoulders.	Under review
	<b>David Churchill inside Bethesda/Chevy Chase</b>	<b>Hyojung Garland</b>
Skate Park	He would like the parks department to expand the amenities and look at installing a high-quality skate park in lower MoCo. County-wide, Montgomery county is extremely low in skate park sqft (area) per-capita, and should have a destination skate park. While the current park guideline calls for neighborhood "Skate spots" most are not built for more than a couple of skaters, are too small, and lack features for building up skills. Skate parks are used both by adults and kids, and encourage an active, healthy lifestyle for residents and workers in our county. When designed by experienced skater/builders and used within posted parameters, serious injuries are rare. Repave pathways like the rough and damaged Little Falls Park Trail and the Capital Crescent Trail north of MacArthur Blvd. Also, fund the bridge over Little Falls Rd!	Thank you so much for your interest in more skate parks in Montgomery Parks. We agree that we need more skate parks. We are currently conducting a study for new skate facilities, in higher density areas and also in close proximity to middle schools, high schools, and transit. If you are interested in being more involved in this topic, please contact Susanne Paul at <a href="mailto:susanne.paul@montgomeryparks.org">susanne.paul@montgomeryparks.org</a> . We would love to hear more from you about what you want to see for skateboarding.
	<b>Ross Filice inside Bethesda/Chevy Chase</b>	<b>Department of Transportation</b>
transit access, trees	More transit options to get to Parks especially in densely populated parts of the County - there are often parking problems because many people have to arrive in vehicles rather than by bike or	Forwarding to MCDOT

	transit. Please also plant more trees where possible!	
	<b>Gregor Wallace inside Takoma Park</b>	<b>Mark Wallis</b>
Soccer, Hard Surface Courts	<p>Our public parks desperately need better surfaces for playing soccer, particularly in the lower County. Soccer is a hugely popular and growing sport across the nation, and currently, the grass surfaces offered by Montgomery Parks are not fit-for-purpose. They present a range of quality (mud, dirt, dust, rocks, etc) that lowers the games of games and limits the ability of kids to improve. We need to move towards a more European style of small-sided (i.e. 4 v 4) hard-court soccer playing areas in all our neighborhood parks in order to provide weather-proof, reliable, safe and durable surfaces for pick-up soccer games. Montgomery Parks is planning on doing just this at Silver Spring Intermediate Neighborhood Park and I congratulate them on their vision here. The model needs to be replicated across the County! These playing areas can be used for other purposes as well (e.g. street hockey, volleyball, etc) so they will diversify the amenities available. Montgomery Parks should start by inventorizing the assets under their control that could potentially be earmarked for conversion to small-sided soccer.</p>	<p>The 2017 Parks Recreation and Open Space (PROS) Plan indicates a need for more pickleball and futsal courts. Pickleball is one of the fastest growing sports in the nation. Parks has formed a Sports Court Working Group (SCWG) comprised of tennis, pickleball, futsal, Recreation Department, Gaithersburg, Rockville, and Montgomery Village representatives to analyze the best locations for providing service. Almost all the sites are current tennis and basketball courts in various levels of condition and usage. The SCWG will be recommending sites in three tiers, short term, intermediate term, and long term. The goal will be geographic parity of county wide pickleball and futsal service.</p>

	<b>Robert Schultz inside Aspen Hill</b>	<b>Bob Turnbull, Mark Wallis</b>
Trails, Pickleball Courts	I am a lover of hiking trails through our regional parks. New trails and improvements on existing trails would be a great idea. I am also seeing a rise in the popularity of Pickleball and it would be great to see additional facilities for such or the adaptation of existing tennis courts with lines and portable nets for pickleballers.	We are continuing to expand or enhance our trails throughout the County. In addition, the 2017 Parks Recreation and Open Space (PROS) Plan indicates a need for more pickleball and futsal courts. Pickleball is one of the fastest growing sports in the nation. Parks has formed a Sports Court Working Group (SCWG) comprised of tennis, pickleball, futsal, Recreation Department, Gaithersburg, Rockville, and Montgomery Village representatives to analyze the best locations for providing service. Almost all the sites are current tennis and basketball courts in various levels of condition and usage. The SCWG will be recommending sites in three tiers, short term, intermediate term, and long term. The goal will be geographic parity of county wide pickleball and futsal service.
	<b>Alexandra Ralph inside Kensington/Wheaton</b>	<b>John Nissel, Hyojung Garland</b>
Recycling, Conservation, Dog Parks	<p>Three points:</p> <ol style="list-style-type: none"> <li>1. Recycling: More bins and signs in the parks would encourage the practice as well as encourage people to pack home their trash.</li> <li>2. Conservation: she would like to see more aggressive conservation in the construction of new parks, especially tree preservation of old growth trees and forests.</li> <li>3. Dog Parks: larger dog parks built using sustainable principles. In general it's difficult to find large runs for dogs to really get some speed and frolicking in without the risks of getting lost/hit by cars. As suburbia gets tighter and tighter downcounty, these kinds of spaces will become more important and are great meeting areas for residents.</li> </ol> <p><a href="https://www.theactivetimes.com/travel/50-best-dog-parks-us/slide-7">https://www.theactivetimes.com/travel/50-best-dog-parks-us/slide-7</a> gives some examples of great dog parks in the U.S.</p>	<p>Thank you for your interest in dog parks. We agree - it is hard to find suitable sites for dog parks in higher-density areas, particularly where the parks are older or smaller and already contain many facilities. Thanks for sharing this article with us - those are interesting examples of dog parks. Each jurisdiction develops its own criteria for where a dog park facility is suitable. Keeping in mind our Parks Department mission to balance stewardship and recreation - while also recognizing the inherent noise, commotion, smells and additional maintenance requirements that is part of dog park - our recently completed Suitability Study for Dog Parks used five criteria to locate future dog park facilities. These criteria include minimum size, distance from residences, distance from playgrounds, additional parking depending on the potential size / park type / other facilities, and CPTED (Crime Prevention Through Environmental Design), which assess the visibility and accessibility of the potential site. The study identified numerous sites in the county for future dog parks in higher-density area. One of the sites identified that may be near you in the Kensington / Wheaton area is North Chevy Chase Local Park.</p>

	<b>Name not shown inside Silver Spring</b>	<b>Tricia McManus</b>
Observations decks	<p>I'd like to see the addition of all ages landmark features incorporated into individual parks. There's a good example from Philly of this type of idea - <a href="https://myphillypark.org/conserving-pavilion-trees/">https://myphillypark.org/conserving-pavilion-trees/</a>. Ideally, they would be a built into the natural landscape and encourage people to visit, observe, reflect, take photographs etc. The observation deck idea, is actually quite nice. (someone will cringe at this - but, one way to think of this is Instragram worthy locations/structures). If you want to be clever, put them deep in the park so that they encourage people to pass through the park space to get there - some reward for effort spent. There is huge potential for this near Burnt Mills East Park along the MBT. The other potential space - that could be "re-created" with artistry and public interest in mind, is the converted rail bridge walkway near Jones Milll and Jones Bridge (sorry MOCO, I think you ruined a great location of public interest here for the Purple Line - so let's bring it back).</p>	<p>This is a beautiful example of park infrastructure designed by an artist. Thank you for sharing this inspiring example. While much different in character, we hired artist Vicki Scuri to design the Rock Creek Trail pedestrian bridge over Veirs Mill Road. She included mill iconography in the design of the bridge to reference the nearby historic remnants of the Veirs Mill. We have an upcoming project for the Little Bennett Regional Park Day Use Area, which has the opportunity to sensitively incorporate overlook areas in a beautiful natural setting. We will keep your example in mind for this and other future projects.</p> <p><a href="http://myphillypark.org/conserving-pavilion-trees/">http://myphillypark.org/conserving-pavilion-trees/</a></p>

	<b>Diane Cameron inside Kensington/Wheaton</b>	<b>Ching-Fang Chen, Tricia McManus</b>
Little Bennett Regional Park, and Rachel Carson Conservation Park	<p>As a frequent hiker in Montgomery Parks, I am a deep admirer of our world-class park system.</p> <p>Two parks that I frequent are Little Bennett Regional Park, and Rachel Carson Conservation Park.</p> <p>Regarding capital improvements, both parks have adequate and extensive trail systems. (When considering building additional trails in any of our parks, we must consider that trails can become conduits for stiltgrass, garlic mustard, and other invasives.) Neither Little Bennett, nor Rachel Carson Conservation Park, should be subject to any more forest removal, or addition of buildings or pavement of any kind. Particularly for Little Bennett Regional Park, there has been sufficient development of trails; campground facilities; footbridges, and parking areas. The recent footbridges, reforestation projects, and erosion control plantings in Little Bennett are impressive demonstrations of "Design with Nature" concepts. Building new hardscape facilities in Little Bennett would not be the most successful way to attract the public to this park. Instead, creative outreach to County residents, with more Park staff available for interpretive walks, is the way to increase the public's use of this park that respects and honors its core assets: its high-quality streams, forests, and meadows, and its cultural history. Park staff outreach and public engagement, on the beauty, history, and natural assets of Little Bennett Regional Park, is especially needed for Clarksburg residents, and others in the upcounty. Regarding Rachel Carson Conservation Park, equestrian use has impacted some of the trails, particularly in the wetlands and stream</p>	<p>Thank you for your thoughtful comments. We agree that both of these parks are very special and need to be protected. If you are not aware, we have an upcoming project at Little Bennett Regional Park to provide a day use area, and we would welcome your comments. A small phase of the project has already been built to provide a trailhead, picnic area and parking area. This project demonstrates the low-impact character of nature-based facilities we intend to provide. For this project, we worked with the Department's forest ecologist to successfully pilot a new technique to transplant sod from the existing meadow to re-establish disturbed areas to build the gravel access road, and we also performed root investigation around the existing oak trees to map the root systems and design picnic and parking facilities to avoid root zones. Please check out our project website, and contact our project manager if you would like more information - <a href="https://www.montgomeryparks.org/projects/directory/little-bennett-regional-park-day-use-area/">https://www.montgomeryparks.org/projects/directory/little-bennett-regional-park-day-use-area/</a></p>

	<p>crossings. Low-lying trail segments must be reinforced with an appropriate solution that provides infiltration, but also armors the trails adequately for horses, to avoid "mud-holes" and to protect streams and wetlands. Appropriate trail armoring will also help the equestrians to travel more safely through low-lying areas. Thank you for this opportunity to comment. - Diane Cameron</p>	
	<b>Cory Siansky inside Olney</b>	<b>Carl Morgan</b>
Signs, Wayfinding	<p>Wayfinding signs--both approaching to, and within our parks--are hit-or-miss. A comprehensive assessment of the condition and existence of wayfinding signs would be a welcome project. Hopefully that leads to more signs that are better maintained over time.</p>	<p>Feedback forwarded to operations staff in the Parks Department</p>
	<b>Name not shown inside Bethesda/Chevy Chase</b>	<b>Hyojung Garland</b>
Skate Parks	<p>We need more Skateparks!!! What we have is very sub optimal. Look at what Arlington just did at Upton Park. We need concrete parks built by reputable firms.</p>	<p>Thank you so much for your interest in more skate parks in Montgomery Parks. We agree that we need more skate parks. We are currently conducting a study for new skate facilities, in higher density areas and also in close proximity to middle schools, high schools, and transit. If you are interested in being more involved in this topic, please contact Susanne Paul at <a href="mailto:susanne.paul@montgomeryparks.org">susanne.paul@montgomeryparks.org</a>. We would love to hear more from you about what you want to see for skateboarding.</p>
	<b>Louis Wilen inside Olney</b>	<b>Josh Arnett, Kurt Wiebusch</b>
Renovations, Maintenance	<p>Enhancements are nice but what's really needed right now is better maintenance of the existing facilities. In particular, many parking lots and trails need to be repaired or repaved. Some of the tennis courts and basketball courts need to be restriped. Many facilities need painting or other routine maintenance</p>	<p>Agreed. We will continue to renovate our existing facilities according to our budgets and in the most cost effective manner available.</p>

## Letters and Correspondence

---

**From:** Beverly Sobel;

**Received:** Wed Jun 12 2019 11:24:44 GMT-0400 (Eastern Daylight Time)

**To:** [mcp-chair@mncppc-mc.org](mailto:mcp-chair@mncppc-mc.org); [MCP-Chair@mncppc-mc.org](mailto:MCP-Chair@mncppc-mc.org); MCP-Chair #; ;

**Cc:** Lucas Bonney; Judith Furash; Lucas Bonney; [bevinmc@gmail.com](mailto:bevinmc@gmail.com);

**Subject:** CIP: Priority Request for Carrol Knolls Local Park

Dear Chair Anderson,

Thank you for your commitment to work on behalf of the public.

I am writing you to advance the request to make the construction of the Carroll Knolls Local Park a priority in the CIP.

As you may recall, this park was hard fought for by the community starting back in 2005 when a developer sued the entire Carroll Knolls community to overturn their 1948 covenants that prohibited a townhouse development in their community. While fighting to keep their property rights, the Carroll Knolls and three surrounding communities were assessed and classified as underserved with respect to access to green open space.

After winning the lawsuit on appeal, Parks was able to successfully buy back the land for the public to have as parkland. I say buy the land back because the Montgomery College Foundation acquired the land for \$0 after Montgomery College gave it to them and after using around \$2M of County grant funding.

We had our park opening for Carroll Knolls Local Park in 2014. The communities are grateful for the land but want to see it better used and more functional. 5 years later, after the park opening, the land is known as the empty space.

Most recently, Parks presented an extremely well thought out, highly functional park design for the Carroll Knolls Local Park. It is fantastic. I cannot say enough good things about it. We would like to see the design become reality as soon as possible. It has been 14 years since the communities first sought to keep their property rights, 12 years since I personally got involved to save the land as much need parkland, and 5 years since the park opened. It is now 2019. The need is great for a functional park. It will be heavily used and serve over several hundred residents. Please make the full construction of the Carroll Knolls Local Park a high priority project in the CIP.

Thank you as always for your help, support, and consideration. I am sorry I am unable to attend the meeting in person like I have in years past.

Thank you again,  
Beverly Sobel

---

**From:** [michael@bufalini.us](mailto:michael@bufalini.us);

**Received:** Mon Jun 10 2019 11:42:32 GMT-0400 (Eastern Daylight Time)

**To:** [mcp-chair@mncppc-mc.org](mailto:mcp-chair@mncppc-mc.org); [MCP-Chair@mncppc-mc.org](mailto:MCP-Chair@mncppc-mc.org); MCP-Chair #; ; [soeca.board@gmail.com](mailto:soeca.board@gmail.com);

**Subject:** CIP written testimony for Ellsworth Park on Colesville Road

Thank you for allowing me to submit testimony for the Parks CIP plan. One park that I believe is overdue for being updated is Ellsworth Park on Colesville Road adjacent to the former Silver Spring public library.

This park has several reasons that it should be prioritized for an upgrade, including the following:

- The park has not been updated in a very long time, over 20 years. There have been some changes in that time--including addition of a popular dog park -- but the basic park remains the same.
- A significant number of homes, including single-family, townhomes, and apartments have been added close by, increasing the need for outdoor spaces adjacent to downtown Silver Spring
- The tennis court in the park is very underutilized, and the space can be put to more productive park use.
- The home that was present on the park space has been removed, which provides additional space that can be put to more productive park

An improved and larger playspace for young children, water features, and potentially even a small soccer field could be added, significantly increasing the public benefit of the space.

Best Regards,

Michael Bufalini, President Seven Oaks-Evanswood Citizens Association

---

From: David Fogel <[david@bumpngrind.co](mailto:david@bumpngrind.co)>

Sent: Thursday, June 13, 2019 3:26 PM

To: MCP-Chair <[mcp-chair@mncppc-mc.org](mailto:mcp-chair@mncppc-mc.org)>

Cc: [hansriemer4@gmail.com](mailto:hansriemer4@gmail.com); [gabe.albornoz@gmail.com](mailto:gabe.albornoz@gmail.com); [evan.glass@gmail.com](mailto:evan.glass@gmail.com); [tom@tomhucker.com](mailto:tom@tomhucker.com)

Subject: Testimony for this Evening

Dear Mr. Chairman,

I realize my testimony is late. A neighbor was supposed to testify, but had a family emergency that he had to attend to out of town and I have to work.

My name is David Fogel. We've met several times over the years. I'm a father, business owner, founder and current VP of the South Silver Spring Neighborhood Association.

I'm writing today to urge you to follow through with your organizations promise to my neighborhood and revitalize Acorn Park. My neighborhood, the densest in Montgomery County, has been working with your staff and department for nearly 15 years on additional usable green space. The various sector plans point to its urgency. Your department allocated \$1.5 million to revitalizing the park, hosted multiple neighborhood meetings with staff over the past two years and came up with a reasonable plan. Follow through with it.

If you feel like the park is too small, expand it per staff's 2nd design. Incorporating Newell St and the Argents green space - creating more significant green space. There is zero doubt in my mind that if that's what you feel is



necessary that your amazing staff could value engineer some of the design elements and make it happen within the allocated budget.

The last thing you should do to those of us that have been paying taxes for 15+ years without any return and been ignored is shrink the plan, budget and vision. We deserve more, we deserve better and we're tired of waiting.

Sincerely,  
David Fogel

Eastern Village Founder  
SSSNA Founder  
Bump 'n Grind Owner

Sent from miPhone

---

From: **Jennifer Trujillo, Silver Cycles Store Manager** <[jdogsilvercycles@gmail.com](mailto:jdogsilvercycles@gmail.com)>  
Date: Mon, Jun 10, 2019 at 10:23 PM  
Subject: Proposed Pump Track at Carroll Knolls Park, Silver Spring, Maryland  
To: <[MCP-Chair@mncppc-mc.org](mailto:MCP-Chair@mncppc-mc.org)>

Dear Chair and Planning Commission of MNCPPC:

I am writing in support of the proposed paved Pump Track at Carroll Knolls Park in Silver Spring, Maryland.

Specifically I am asking the Chair and Planning Commission:

- Please approve the facility plan for Carroll Knolls Park, including the paved Pump Track when it comes before you this Fall.
- Please fund the project as early as possible in the Capital Improvements Program.

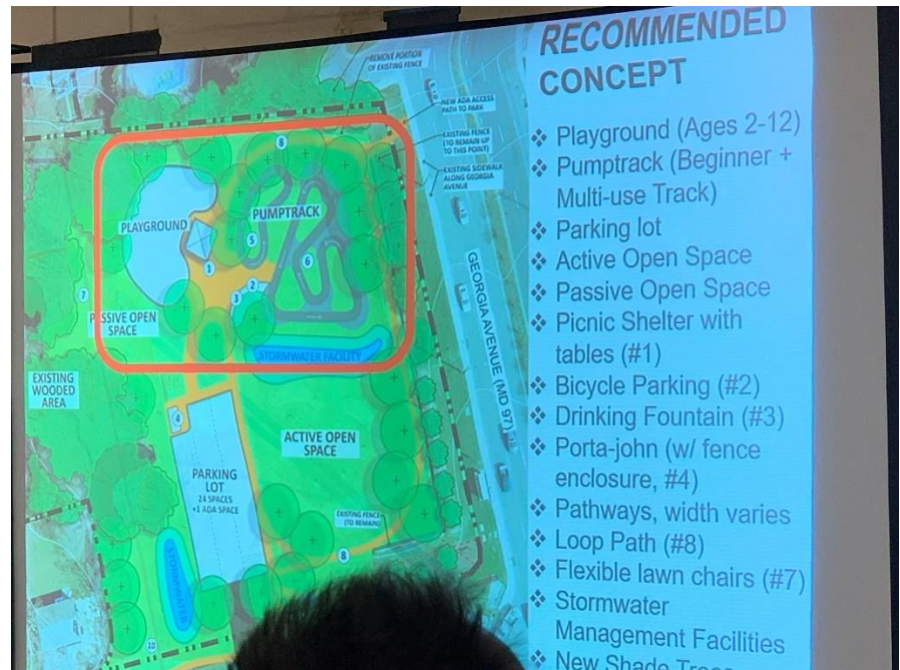
What is a Pump Track? "A pump track is a type of on/off-road terrain for wheeled sports consisting of a

circuit of banked turns and features designed to be ridden completely by riders "pumping" - creating momentum by up and down body movements. Pump Tracks are relatively simple and cheap to construct, and cater to a wide variety of rider skill levels, so are popular in council owned parks and schools." (According to Wikipedia)

A paved Pump Track will provide fun and entertainment to all ages, all demographics, and to all kinds of modalities; Bikers, Skateboarders, Scooters, In-line Skaters, Wheelchair Athletes, Hot-Wheels Drivers, Pine Derby Car Drivers, Pedestrian traffic, and more can all enjoy the undulating surfaces of a properly designed and professionally built hard surfaced Pump Track. Kids and Kids at heart - from 18 months to 100 years old - will enjoy utilizing the Pump Track and observing other folks using the Pump Track.

Why Carroll Knolls Park?

- A Pump Track in Carroll Knolls Park could help Montgomery County meet its Bicycle Master Plan goals by increasing bicycling rates and providing equal access to low-stress bicycling for all members of the community. The Pump Track would serve all Demographics that live in Montgomery, County Maryland and the region.
- Carroll Knolls Park is close to Sligo Creek Trail and Rock Creek Trail, and less than three miles from downtown Silver Spring and 4 miles from Washington, D.C.. This central location not only opens the Pump Track to the surrounding community, but to entire DMV Region.
- The Park is accessible by bicycle, public transportation, and by car. You can ride your bike to the Pump Track, enjoy it, then ride home. It contributes to a fun and safe cycling network in Montgomery County.



- A permanent paved Pump Track would make Montgomery County very unique, in that there are very few of such Pump Tracks on the Eastern Seaboard of the United States. Even a small Pump Track, like the one proposed at Carroll Knolls could garner National and International Attention.

I will gladly volunteer time to assist with planning, development, fund raising, and maintenance of a Pump Track at Carroll Knolls Park.

I am currently hosting an on-line petition on Change.Org and have collected 819 signatures and many comments supporting the building of a permanent, paved Pump Track in Montgomery, County, Maryland.  
(see Change.Org: Pump Track in Montgomery County, MD > All- Ages, Multi-Modal, & Accessible. )

I am working on Fund Raising Plans to assist with the design and building of a Pump Track in Montgomery County.

I am confident that the many supporters of the Pump Track will help with fund raising and will be able to volunteer to help support the Pump Track. For example, The County expressed that it might need assistance with weed removal at Carroll Knolls Park. I can assemble a volunteer group to become Weed Certified with Montgomery County and help with that weed removal in Carroll Knolls Park and other areas of Montgomery County where we regularly ride bicycles in the woods.

I have been very grateful for the Montgomery County Pop Up Parks Program's Mobile Pump Track.  
I left work to ride the Pop Up Pump Track the very first day that it was assembled in a Montgomery, County Park and have followed it around the County.  
I am very pleased and grateful to hear that the Pop Up Parks Program was renewed for 2019 and that the Pop Up Pump Track will be up and running again as of June of 2019.  
I am super stoked to go ride the Pop Up Pump Track!!

The Pop UP Track is great, but it is very tiny and not accessible to many other wheeled modalities. The Pop Up Track is also slippery when wet and dirt pump tracks "melt" in the rain or snow. Currently, there are no permanent or paved Pump Tracks inside the beltway or anywhere in Montgomery County.

The Carroll Knolls community was able to witness the success of the Pop UP Pump Track that was placed in Carroll Knolls Park last year. The Carroll Knolls Community continues to show support for a Permanent Pump Track to be built in Carroll Knolls Park as evidenced at the recent June 4th Community and MNCPPC-MC Meeting.

I hope that the Chair and Planning Commission of MNCPPC see the value in building the permanent paved Pump Track at Carroll Knolls Park. Additionally, I hope the success of the Pump Track at Carroll Knolls, will inspire

Montgomery County to consider building additional permanent paved Pump Tracks in the County in the future. Such Projects could garner Montgomery County Maryland National and International Attention and Tourism.

As a Silver Spring, Maryland Resident, Home Owner, BMX Rider, Mountain Biker, Mid-Atlantic Off Road Enthusiasts (MORE) Member, Bike Shop Manager, Bicycling Instructor, Skateboarder, and all-around Pump Track Enthusiast, I am very excited for this proposed addition of a permanent paved Pump Track in Carroll Knolls Park and the value, fun, attention, income, and bragging rights that it will bring to our Local and Larger Community. Please approve and fund this Project.

Please do not hesitate to contact me if you have any questions or concerns.

Thanks for all of your Hard Work, Dedication, Help and Support!

Sincerely,

Jennifer Trujillo  
Home Owner in Silver Spring, Maryland  
LCI, League Certified Instructor for the League of American Bicyclists  
9314 Warren Street  
Silver Spring, MD 20910  
and  
Manager of Silver Cycles  
8307 Dixon Avenue  
Silver Spring, MD 20910  
[www.silvercycles.com](http://www.silvercycles.com)  
shop:301.585.1889  
cell:202.369.4509

[jdogsilvercycles@gmail.com](mailto:jdogsilvercycles@gmail.com)

Be Seen! Ride Safe! Have Fun!

---

**From:** Sandra L. Youla <[YoulaToy@msn.com](mailto:YoulaToy@msn.com)>  
**Sent:** Saturday, June 15, 2019 6:13 PM  
**To:** Morgan, Carl <[carl.morgan@montgomeryparks.org](mailto:carl.morgan@montgomeryparks.org)>  
**Cc:** Youla, Sandra <[sandra.youla@montgomeryplanning.org](mailto:sandra.youla@montgomeryplanning.org)>  
**Subject:** Parks CIP item at PB 6.13.2019

To: Carl Morgan, MC Parks Dept CIP Manager

Mr. Morgan, would you kindly send me a digital copy of any public submittals re: Willard Avenue Park that were submitted to the Planning Board for the 6.13.2019 evening Planning Board item on 6.13.2019, or that have been submitted previously for the same (MNCPPC FY21-26 CIP). While I would like to see all of the public correspondence about Willard Avenue Park, I would particularly like to see any correspondence proposing to raze the Reynolds House (5320 Willard Avenue, within Willard Avenue Park). I have lived next door to the park for 25 years. PB Chair Casey Anderson mentioned at the end of the prior Planning Board item that some folks might come to the CIP item to testify about razing the Reynolds House, and I would like to learn more. The Reynolds House has architectural and historical significance, and I would hate to see it removed.

Many thanks.

Sandra

*Sandra Youla (retired 2.1.2019 from Historic Preservation/MC Planning Dept.)*

*4701 Willard Ave, Apt 413*

*Chevy Chase, MD 20815-4610*

[youlatoy@msn.com](mailto:youlatoy@msn.com)

## Stand Alone Projects



Stand-alone projects that were completed through FY19 are as follows:

1. Laytonia Recreational Park
2. Western Grove Urban Park

Projects that are in progress and should be substantially complete by the end of FY20 are listed below:

1. South Germantown Recreational Park Cricket Field
2. Rock Creek Maintenance Yard

### Continuing Standalone Projects funded in the FY19-24 CIP

Project Name	Location	Description	Budget*	Status
<b>Brookside Gardens Master Plan Implementation</b>	Silver Spring	Next phases of infrastructure work – Visitors Center & Conservatory (POR), renovations to the Formal Gardens, and facility planning for Propagation Area B of the maintenance area.	\$1,700,000*	Design FY22 Construction FY22-23
<b>Hillandale Local Park</b>	Silver Spring	Renovation of existing 25.35-acre park	\$5,700,000*	Facility Plan approved July 2015, FY19-20 Design, FY20-22 Construction
<b>Josiah Henson Historic Park</b>	N Bethesda	2.77-acre park with conversion of historic house to museum. Includes visitor center, drop-off area and outdoor exhibits	\$7,562,000*	Facility Plan approved June 2013, Design ongoing; FY19-21 Construction
<b>Little Bennett Day Use Area</b>	Clarksburg	New nature-based recreation area. Facilities will include a multi-purpose outdoor classroom; amphitheater; group picnic, shelter and fire ring areas; play complex; trails; access road and parking lot.	\$8,740,000* (Phase 1) \$14,567,000 (Phase 1&2) Estimated for Phase 1&2	Park Master Plan 2007, FY19 Design; FY21 Construction
<b>North Branch Trail</b>	Rockville	Hiker-biker trail, 2.2 mi, through Lake Frank and the North Branch of Rock Creek	\$4,672,000	Facility Plan approved June 2013, FY20-21 Construction

Project Name	Location	Description	Budget*	Status
<b>Ovid Hazen Wells Recreational Park</b>	Clarksburg	Relocates carousel from Wheaton Regional Park and provides supporting recreational amenities and parking to create a destination recreational area.	\$5,100,000* (Part of phase 1A) \$8,100,000 (Phase 1A&B) \$19,000,000 (Phase 1&2)	Facility Plan (Ph 1) approved Sept 2015, Phase 1 Design FY19 Design; Phase 1A Construction, FY21-23, Phase 1B Construction FY25

\*This project is a candidate for escalation of construction costs. For the FY19-24 CIP, the County escalation rate was 3.5% per year to the midpoint of construction. The rate for the FY21-26 CIP is currently under review by the Office of Management and Budget.

#### Unfunded Standalone Projects from FY19-24 CIP (candidates for inclusion in the FY21-26 CIP)

Project Name	Location	Description	Budget*	Status
<b>Elm Street Urban Park</b>	Bethesda	Renovation of an existing urban park, adds work to have been done by developer	\$942,000	Funding shown Beyond Six Years (FY25+), Project Plan by former developer approved 2010
<b>Magruder Branch Trail Extension</b>	Damascus	Approximately ¾ mile hard surface trail connecting existing trail to the Damascus Town Center	\$2,629,000	Funding shown Beyond Six Years (FY25+), Facility Plan approved October 2017
<b>Little Bennett Regional Park Trail Connector</b>	Clarksburg	Approximately one mile of hard surface trail from Snowden Farm Parkway to the Day Use Area	\$2,780,000	Design Funding FY21 (\$150k), remainder of funding (\$2.63m) shown in Beyond Six Years (FY25+)
<b>Northwest Branch Recreation Park Athletic Area</b>	Cloverly-Norwood	Phase II to include Lighting and irrigation for adult fields, playground, maintenance building, restroom building and two picnic shelters, sensory loop trail, landscaping and miscellaneous amenities.	\$4,600,000	Funding shown Beyond Six Years (FY25+), Concept Plan approved January 2010
<b>Seneca Crossing Local Park</b>	Germantown	Consider phasing strategy to implement replacement field for Ridge Road ice rink and interim community gardens. Originally envisioned as a new 18-acre local park with rectangular playing field, playground, sand volleyball courts, skate spot, trails, parking, picnic	\$8,773,000	Funding shown Beyond Six Years (FY25+)

Project Name	Location	Description	Budget*	Status
		shelter. Phasing would lower cost from \$8,773,000 to \$3m		
<b>Warner Circle Special Park</b>	Kensington	Renovation of historic buildings and surrounding park	\$6,177,000	Funding of \$4,952,000 shown Beyond Six Years (FY25+)
<b>Wheaton Regional Park Improvements</b>	Wheaton	Adds 61 parking spaces over two parking lots, upgrades parking and restrooms for ADA compliance, adds stormwater management facilities, activates Shorefield House area with new facilities.	\$5,000,000	Funding shown Beyond Six Years (FY25+), Facility/concept plan for Shorefield Area approved June 2017

#### Potential New Stand-alone Projects (candidates for inclusion in the FY21-26 CIP)

Project Name	Location	Description	Budget*	Status
<b>Black Hill SEED Classroom</b>	Clarksburg	A Sustainable Education Every Day (SEED) classroom to provide sustainable education program in Black Hill Regional Park. The building is designed for net-zero energy and net-zero water and can help children to learn how the building functions and better understand the flows of energy and water.	\$1,100,000	Facility Plan presented to Board July 11, 2019
<b>Capital Crescent Trail/Little Falls Crossing</b>	Bethesda	Includes improvements to the trail crossings, intersections, roadway, lighting, and stormwater management	\$1,300,000 original estimate	Facility Plan reviewed June 13, 2019, but will return to Planning Board Summer 2019
<b>South Germantown Cricket Field (Phase 2)</b>	Germantown	Provides a second, Full-size cricket field, additional parking, amenities and irrigation.	\$3,300,000	Concept Plan approved July 2015



# Level-of-Effort Projects: Prioritizing Criteria



As the Department’s Evaluation Committee reviewed each level-of-effort and the candidate projects respective to each, the Committee reviewed, among other things, prioritization factors and ideal funding levels for each level-of-effort CIP Project. Below is a summary of both by CIP project.

Note: All of the Criteria below are considered in addition to the CIP Strategy and Evaluation Criteria FY21-26 which includes the added emphasis on Equity

CIP Level-of-Effort Project	Prioritizing Criteria
<b>Acquisition: Local Parks</b>	<ul style="list-style-type: none"> <li>• Approved or adopted plans and policies</li> <li>• Opportunity, willing sellers</li> <li>• Equity</li> <li>• Demand for urban parks, recreation facilities and green open spaces</li> </ul>
<b>Acquisition: Non-Local Parks</b>	<ul style="list-style-type: none"> <li>• Approved or adopted plans and policies</li> <li>• Opportunity, willing sellers</li> <li>• Equity</li> <li>• Demand for urban parks, recreation facilities and green open spaces</li> </ul>
<b>ADA Compliance: Local Parks</b>	<ul style="list-style-type: none"> <li>• PROS Area (Population Density)</li> <li>• Countywide vs. Community Parks</li> <li>• Proximity to Public Transit</li> <li>• Unique vs. Recurring Amenities</li> <li>• Asset Types and Numbers within a Park</li> <li>• Equity (Income)</li> </ul>
<b>ADA Compliance: Non-Local Parks</b>	<ul style="list-style-type: none"> <li>• PROS Area (Population Density)</li> <li>• Countywide vs. Community Parks</li> <li>• Proximity to Public Transit</li> <li>• Unique vs. Recurring Amenities</li> <li>• Asset Types and Numbers within a Park</li> </ul>

<b>CIP Level-of-Effort Project</b>	<b>Prioritizing Criteria</b>
<b>ALARF: M-NCPPC</b>	<ul style="list-style-type: none"> <li>• Approved or adopted plans and policies</li> <li>• Opportunity, willing sellers</li> <li>• Equity</li> </ul>
<b>Ballfield Initiatives</b>	<ul style="list-style-type: none"> <li>• Under review</li> <li>• School ballfield renovations in conjunction with MCPS</li> </ul>
<b>Bethesda Park Impact Payment</b>	<ul style="list-style-type: none"> <li>• Location in the Downtown Bethesda Sector Plan area</li> <li>• Recommended parks as prioritized in the Bethesda Downtown Sector Plan</li> </ul>
<b>Cost Sharing: Local Parks</b>	<ul style="list-style-type: none"> <li>• Opportunity based</li> </ul>
<b>Cost Sharing: Non-Local Parks</b>	<ul style="list-style-type: none"> <li>• Opportunity based</li> </ul>
<b>Energy Conservation - Local Parks</b>	<ul style="list-style-type: none"> <li>• To be confirmed</li> </ul>
<b>Energy Conservation - Non-Local Parks</b>	<ul style="list-style-type: none"> <li>• To be confirmed</li> </ul>
<b>Enterprise Facilities' Improvements</b>	<ul style="list-style-type: none"> <li>• Set by Enterprise Division based on availability of funds and facility needs</li> </ul>
<b>Facility Planning: Local Parks</b>	<ul style="list-style-type: none"> <li>• Does project have master plan guidance or meet identified needs</li> <li>• Does it fall within underserved area in Vision 2030 or EPS</li> <li>• Immediacy, Need, Efficiency</li> <li>• Existing Park Condition</li> <li>• Does it fall within an area of equity concern</li> </ul>
<b>Facility Planning: Non-Local Parks</b>	<ul style="list-style-type: none"> <li>• Does project have master plan guidance or meet identified needs</li> <li>• Does it fall within underserved area in Vision 2030 or EPS</li> <li>• Immediacy, Need, Efficiency</li> <li>• Existing Park Condition</li> <li>• Does it fall within an area of equity concern</li> </ul>

## CIP Level-of-Effort Project

## Prioritizing Criteria

### Legacy Open Space

- Legacy Open Space Master Plan goals and objectives
- Opportunity, willing sellers

### Minor New Construction - Local Parks

- Operating Division Chief priorities

### Minor New Construction - Non-Local Parks

- Operating Division Chief priorities
- Improvements necessary for operation of existing facilities

### Park Refreshers

- Generally implemented in priority order as facility plans are completed

### Planned Lifecycle Asset Replacement: Local Parks

- See criteria for sub-projects below

- **LP-Minor Renovation**

- Operating Division Chief priorities
- Infrastructure in danger of short-term failure
- Facility component renovations to address equity need areas

- **LP-Play Equipment**

- Performance measure checklist score
- Age of equipment
- Wood equipment treated with copper chromated arsenate
- Safety Inspector's priority
- Equity – after priorities established from criteria above, projects in lower equity areas are programmed earlier in the six-year program

- **LP-Tennis and Multi-Use Courts**

- Condition-based assessments
- Input from Park Planning & Operational staff
- Lighted courts in poor condition
- Need for repurposing to meet recreation needs/trends
- Opportunity-based renovations for efficiency
- Equitable geographic distribution

- **LP-Resurfacing Parking Lots & Paths**

- Condition-based assessments
- Prioritization with Operations staff
- Roadways higher priority than parking lots

## CIP Level-of-Effort Project

## Prioritizing Criteria

- **LP-Park Building Renovations**
  - Usage and popularity for rental
  - Complexity of needed work – simple projects have higher priority
- **LP-Boundary Markings  
Local/Non-Local  
Planned Lifecycle Asset  
Replacement: NL Parks**
  - Department identified survey needs
  - See criteria for sub-projects below
- **NL-Minor Renovation**
  - Operating Division Chief priorities
  - Safety of patrons and staff
  - Infrastructure in danger of short-term failure
  - Improvements necessary for operation of existing facilities
- **NL-Play Equipment**
  - Performance measure checklist score
  - Age of equipment
  - Wood equipment treated with copper chromated arsenate
  - Safety Inspector's priority
- **NL-Tennis and Multi-Use  
Courts**
  - Condition-based assessments
  - Input from Park Planning & Operational staff
  - Lighted courts in poor condition
  - Need for repurposing to meet recreation needs/trends
  - Opportunity-based renovations for efficiency
  - Equitable geographic distribution
- **NL-Resurfacing Parking Lots  
& Paths**
  - Condition-based assessments
  - Prioritization with Operations staff
  - Roadways higher priority than parking lots
- **NL-Park Building Renovations**
  - Roof condition
  - Life safety issues
- **NL-Boundary Markings  
Local/Non-Local**
  - Department identified survey needs

## CIP Level-of-Effort Project

## Prioritizing Criteria

### **Pollution Prevention and Repairs to Ponds & Lakes**

- Staff and public who notice erosion, stormwater and/or water runoff issues
- Assessed using various factors:
  - water quality treatment potential, level of improvement over existing condition (in terms of stability, habitat, and function), potential for asset/infrastructure protection, severity, social equity, NPDES impervious surface credit equivalent potential, public safety, ease of access, synergy with other Parks programs (ADA, playgrounds, roads, parking lots, etc.), identification in watershed studies, and cost effectiveness

### **Restoration Of Historic Structures**

- 2006 Strategic Plan – top 20 projects and inventory
- 2009 Cultural Resources Asset Priority Index

### **Small Grant/Donor-Assisted Capital Improvements**

- Opportunity based

### **Stream Protection: SVP**

- Staff and public who notice erosion, stormwater and/or water runoff issues
- Assessed using various factors:
  - water quality treatment potential, level of improvement over existing condition (in terms of stability, habitat, and function), potential for asset/infrastructure protection, severity, social equity, NPDES impervious surface credit equivalent potential, public safety, ease of access, synergy with other Parks programs (ADA, playgrounds, roads, parking lots, etc.), identification in watershed studies, and cost effectiveness

### **Trails: Hard Surface Design & Construction**

- Trail Connectors – numeric score of various factors
- Signage – age and quality of existing signage
- Water Fountains – one fountain per 3 miles of trail on highest used trails

CIP Level-of-Effort Project	Prioritizing Criteria
<b>Trails: Hard Surface Renovation</b>	<ul style="list-style-type: none"> <li>Existing trail condition</li> <li>Trail useage</li> <li>Equity</li> </ul>
<b>Trails: Natural Surface &amp; Resource-based Recreation</b>	<ul style="list-style-type: none"> <li>2016 County Wide Park Trails Plan</li> <li>2018 Strategic Plan</li> </ul>
<b>Urban Park Elements</b>	<ul style="list-style-type: none"> <li>Site Selection Study for Dog and Skate Parks (June 2019)</li> <li>Population Density</li> <li>Geographic Parity within County</li> <li>Equity</li> </ul>
<b>Vision Zero</b>	<ul style="list-style-type: none"> <li>Numerical score based on number of lanes, speed limit, mid-block crossing, median, traffic signal, trail usage</li> </ul>

---

## Level-of-effort Projects: Ideal Funding Level



As the Department's Evaluation Committee reviewed each level-of-effort and the candidate projects respective to each, the Committee reviewed, among other things, prioritization factors and ideal funding levels for each level-of-effort CIP Project. Below is a summary of both by CIP project.

	<b>FY19-24 (Current) (000)</b>	<b>For</b>	<b>Ideal Funding (000)</b>	<b>Why</b>
<b>Acquisition: Local Parks</b>	\$1788-\$4300	Acquisitions that serve county residents on a neighborhood or community basis	\$2150	<ul style="list-style-type: none"> <li>• Maintain regular appropriation for acquisition opportunities</li> <li>• Larger purchases to involve supplemental funding requests</li> </ul>
<b>Acquisition: Non-Local Parks</b>	\$2250	For non-local parkland acquisitions, including related costs for land surveys, appraisals, settlement expenses and other related acquisition costs	\$2250	<ul style="list-style-type: none"> <li>• Maintain regular appropriation for opportunities as they present themselves</li> <li>• Larger purchases to involve supplemental funding requests</li> </ul>
<b>ADA Compliance: Local Parks</b>	\$750 - \$900	To ensure that all parks and park facilities are built and maintained in compliance with Title II of the Americans with Disabilities Act (ADA) and the ADA Accessibility Guidelines (ADAAG) standards	\$900K	<ul style="list-style-type: none"> <li>• Simpler projects are being completed, and future work program will involve more complex projects, requiring additional funding.</li> <li>• Increase funding to continue ability to remove barriers.</li> </ul>
<b>ADA Compliance: Non-Local Parks</b>	\$1,000	To ensure that all parks and park facilities are built and maintained in compliance with Title II of the Americans with Disabilities Act (ADA) and the ADA Accessibility Guidelines (ADAAG) standards	\$1,100	<ul style="list-style-type: none"> <li>• Increase funding to \$1,100,000 per year to provide additional resources for consultant services.</li> <li>• Projects in non-local parks tend to be larger and more expensive than those in local parks.</li> </ul>
<b>ALARF: M-NCPPC</b>	\$1000	To enable the Commission to acquire rights-of-way and other property needed for future public projects. All properties acquired with ALARF must first be shown on adopted area	\$1000	<ul style="list-style-type: none"> <li>• Keep current funding</li> </ul>

	<b>FY19-24 (Current) (000)</b>	<b>For</b>	<b>Ideal Funding (000)</b>	<b>Why</b>
		master plans as needed for future public use		
<b>Ballfield Initiatives</b>	\$1250	<p><u>FY20</u>: Ken-Gar Rectangle Irrigation, Gunners Branch Cricket, Cabin John Regional Fields #3 &amp; 4, Cedar Creek Softball Field Drainage, Fairland Recreational Park Field #3, Lois P. Rockwell ES, Weller Road ES, Glen Haven ES, Capt. J. E. Daly ES, Watkins Mill ES</p> <p><u>FY21</u>: Blair Local Park Artificial Irrigation Installation / Infill addition, Centerway Local Park Baseball #1</p> <p><u>FY22-23</u>: Gunners Lake Rectangle Field Renovations 1 &amp; 2</p> <p>FY24: Kings Crossing Local Park Field #1 Infield</p> <p><u>FY26</u>: Meadowbrook Field 9 &amp; 10 grading &amp; drainage Avenel Local Park (2,3,4), Norwood Local Park Field #3 &amp; 4</p> <p>FY19: Poolesville ES, Goshen ES, Eastern MS, Westover ES, Lakewood ES</p> <p>FY20: Lois P. Rockwell Elementary School, Weller Road Elementary School, Glen Haven Elementary School, Capt. J. E. Daly Elementary School, Watkins Mill Elementary School</p>	\$1650	<ul style="list-style-type: none"> <li>To manage growing demand, use, and backlog of projects</li> </ul>
<b>Bethesda Park Impact Payment</b>	Varies	Acquisitions and development in the Bethesda Downtown Sector Plan area	TBD	<ul style="list-style-type: none"> <li>Collected as site plans are approved in the Bethesda Downtown Sector Plan area</li> </ul>
<b>Cost Sharing: Local Parks</b>	\$75	Supports design, staff chargebacks, permitting, and construction activities associated with capital investments by outside entities on parkland	\$75	<ul style="list-style-type: none"> <li>Keep current funding</li> </ul>



	<b>FY19-24 (Current) (000)</b>	<b>For</b>	<b>Ideal Funding (000)</b>	<b>Why</b>
<b>Cost Sharing: Non-Local Parks</b>	\$50	Supports design, staff chargebacks, permitting, and construction activities associated with capital investments by outside entities on parkland	\$50	<ul style="list-style-type: none"> <li>Keep current funding</li> </ul>
<b>Energy Conservation - Local Parks</b>	\$37	<ul style="list-style-type: none"> <li>Efficiency upgrades in Parks</li> </ul>	\$37	<ul style="list-style-type: none"> <li>Keep current funding</li> </ul>
<b>Energy Conservation - Non-Local Parks</b>	\$40	<ul style="list-style-type: none"> <li>Efficiency upgrades in Parks</li> </ul>	\$40	<ul style="list-style-type: none"> <li>Keep current funding</li> </ul>
<b>Enterprise Facilities' Improvements</b>		<u>FY20</u> : Hillandale - VSI Registration/Reservation Software <u>FY20-21</u> : Wheaton Ice Arena, Little Bennett Campground Water Feature <u>FY21-22</u> : Ridge Road Ice Rink, Wheaton Sports Pavilion Design, Wheaton Carousel Replacement <u>FY25</u> : Wheaton Tennis Exterior Skin Replacement		
<b>Facility Planning: Local Parks</b>	\$300	2 small projects per year	\$400	<ul style="list-style-type: none"> <li>Increase funding from \$300K/yr to \$400K</li> <li>There are many demands for renovations in equity areas that could be funded for design/construction through Park Refreshers or other PDFs</li> <li>Implementation rate has been good</li> <li>No additional staff resources are needed</li> </ul>
<b>Facility Planning: Non-Local Parks</b>	\$300	1 project per year	\$300	<ul style="list-style-type: none"> <li>Maintain current funding at this time</li> </ul>
<b>Legacy Open Space</b>	\$3250	To acquire or obtain easements or make fee-simple purchases on open-space lands of countywide significance	\$3250	<ul style="list-style-type: none"> <li>Keep current funding</li> </ul>
<b>Minor New Construction - Local Parks</b>	\$275K - \$350	New construction projects less than \$300k per year	\$275K - \$350	<ul style="list-style-type: none"> <li>Maintain current funding at this time</li> </ul>

	FY19-24 (Current) (000)	For	Ideal Funding (000)	Why
<b>Minor New Construction - Non-Local Parks</b>	\$225 - \$475	New construction projects less than \$300k per year, Currently less than one project per year	\$800	<ul style="list-style-type: none"> <li>• Increase funding to \$800K per year to accommodate two larger projects per year</li> <li>• Implementation of program is 100% and there is a large volume of project requests</li> </ul>
<b>Park Refreshers</b>	Varies \$3200	<u>Projects Underway in Facility Planning/Design:</u> Dewey LP, Woodside UP, Caroline Freeland UP, Long Branch Wayne LP, Edith Throckmorton NP, Columbia LP, Acorn UP, Silver Spring Intermediate NP, Carroll Knolls LP  <u>Upcoming Projects:</u> New Hampshire Estates NP, Long Branch LP, Long Branch-Arliss NP, Stoneybrook LP, Valleywood LP, Washington Square NP	TBD	<ul style="list-style-type: none"> <li>• Increase bonds to allow design work to be initiated prior to State Board of Public Works approval. There is currently no funding capacity to hire consultant to continue design work immediately upon approval of facility plan.</li> <li>• Implementation in early years of CIP is hampered by backlog of projects in design phase.</li> <li>• Any increase in funding should be in mid to outer years of CIP.</li> </ul>
<b>Planned Lifecycle Asset Replacement: Local Parks</b>	See subproject information below			
LP-Minor Renovation	\$700-\$750	Miscellaneous improvements	\$750	<ul style="list-style-type: none"> <li>• Maintain level of \$750K across all years.</li> <li>• Evaluate implementation for increase in next CIP cycle.</li> </ul>
LP-Play Equipment	\$1280 - \$1439	Playgrounds and fixtures	\$1500	<ul style="list-style-type: none"> <li>• Current funding is for 5-6 projects per year, 45-50 year lifecycle</li> <li>• Implementation of program is 100%</li> <li>• Increase funding to \$1,500,000 per year to implement an additional 1-2 projects per year</li> </ul>
LP-Tennis and Multi-Use Courts	\$350 – 400	Court renovations and retrofits	\$500	<ul style="list-style-type: none"> <li>• Additional funding will help to implement ADA improvements, recommendations from the Sports Court Working Group</li> </ul>

	<b>FY19-24 (Current) (000)</b>	<b>For</b>	<b>Ideal Funding (000)</b>	<b>Why</b>
				for court repurposing, as well as lighting
LP-Resurfacing Parking Lots & Paths	\$300-350	Routine renovations of parking lots, entrance roads, and paved walkways that are not part of the hiker-biker trail system	\$500	<ul style="list-style-type: none"> <li>• Current funding requires projects to be split into parts.</li> <li>• There is a significant backlog of major projects in very poor condition.</li> </ul>
LP-Park Building Renovations	\$300	Roof renovations on park buildings	\$300	<ul style="list-style-type: none"> <li>• Maintain current funding at this time</li> </ul>
LP-Boundary Markings Local/Non-Local	\$40	Survey work to delineate park boundaries	\$40	<ul style="list-style-type: none"> <li>• Maintain current funding at this time</li> </ul>
<b>Planned Lifecycle Asset Replacement: NL Parks</b>	See subproject information below			
NL-Minor Renovation	\$1764 – \$2479	Miscellaneous improvements	TBD	<ul style="list-style-type: none"> <li>• Implementation of program is 100%</li> <li>• Additional funding recommended to the extent possible</li> </ul>
NL-Play Equipment	\$190-410	Playgrounds and fixtures	\$500	<ul style="list-style-type: none"> <li>• Increase funding to \$500K per year to allow at least one smaller playground to be completed per year</li> <li>• Non-local playgrounds range in cost from \$400,000 to \$1,600,000</li> </ul>
NL-Tennis and Multi-Use Courts	\$75-165	Court renovations and retrofits	\$400	<ul style="list-style-type: none"> <li>• Recommend \$400,000 per year</li> <li>• Current funding requires saving up for multiple years to do projects</li> <li>• Most non-local courts are banks of multiple courts that need to be renovated at the same time</li> <li>• Current funding is inadequate for lighting and ADA improvements</li> </ul>
NL-Resurfacing Parking Lots & Paths	\$341 – 859	Routine renovations of parking lots, entrance roads, and paved walkways	\$1000	<ul style="list-style-type: none"> <li>• Current funding requires projects to be split into parts.</li> </ul>

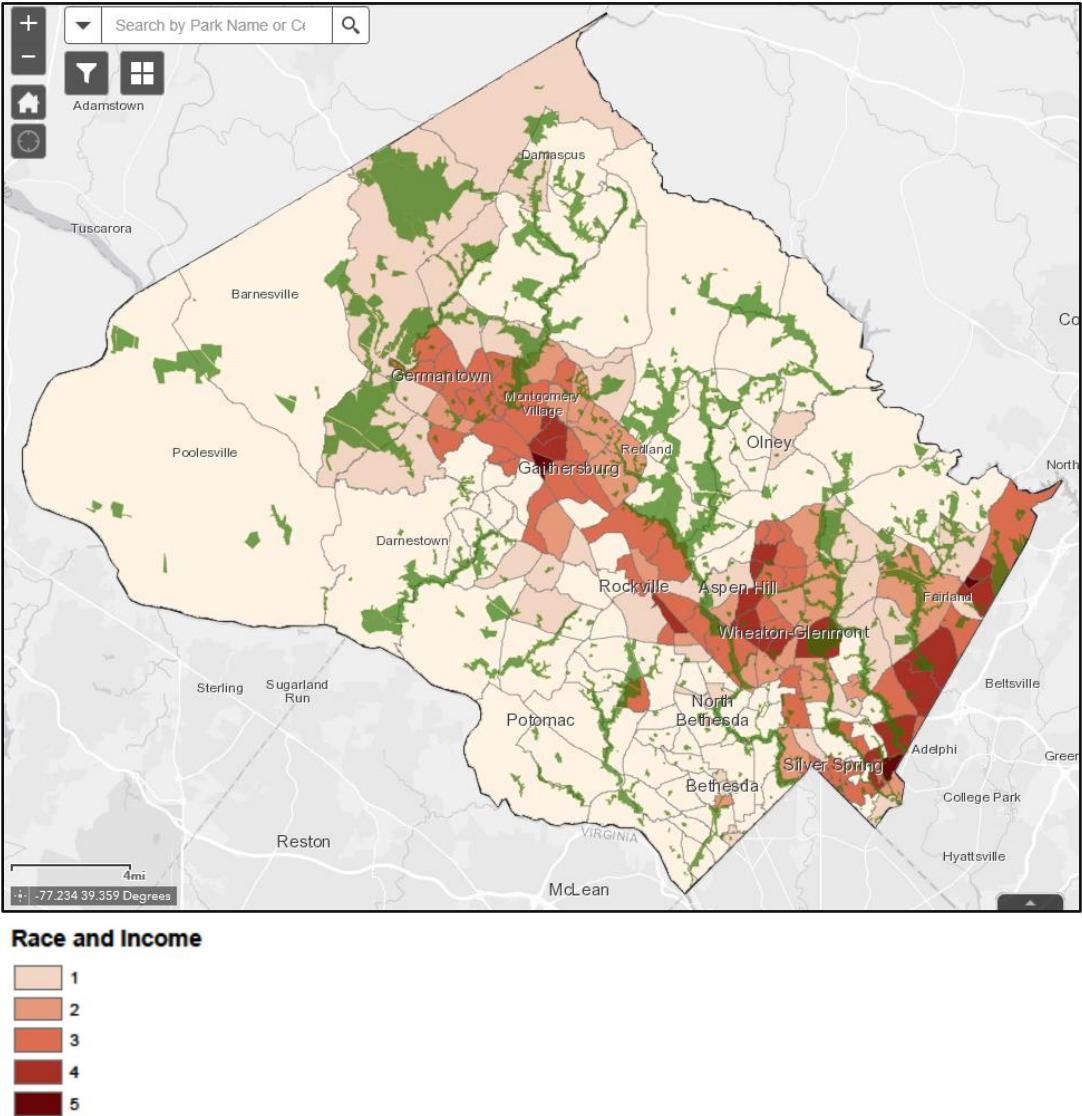
	<b>FY19-24 (Current) (000)</b>	<b>For</b>	<b>Ideal Funding (000)</b>	<b>Why</b>
		that are not part of the hiker-biker trail system		<ul style="list-style-type: none"> <li>There is a significant backlog of major projects in very poor condition.</li> </ul>
NL-Park Building Renovations	\$225-375	Roof renovations on park buildings	\$500	<ul style="list-style-type: none"> <li>Recommend consistent funding level of \$500,000 per year.</li> <li>Roof replacement costs for each non-local park building is greater than \$400,000.</li> <li>Most of the non-local park buildings are in need of repair and some do not comply with current code requirements.</li> </ul>
NL-Boundary Markings Local/Non-Local	\$30	Survey work to delineate park boundaries	\$30	<ul style="list-style-type: none"> <li>Maintain current funding at this time</li> </ul>
<b>Pollution Prevention and Repairs to Ponds &amp; Lakes</b>	\$525-\$1200	Water quality improvements in park facilities	\$1200-\$1400	<ul style="list-style-type: none"> <li>Primary funding – state loans, soft costs capped a 20%</li> <li>Need current revenue (cash) for small emergencies and asset protection</li> </ul>
<b>Restoration Of Historic Structures</b>	\$350 - \$500		\$1500	<ul style="list-style-type: none"> <li>\$1500K per year</li> <li>\$1.5 - \$6M to do the big 6-8 rehabilitation projects</li> <li>FY 33-38 should be set back at a Level of Effort of \$500,000, sufficient for repairing the other 100 or so structures and sites</li> </ul>
<b>Small Grant/Donor-Assisted Capital Improvements</b>				
<b>Stream Protection: SVP</b>	\$750K - \$1400	Water quality in streams and waterways	\$1450K (base) – \$2200K	<ul style="list-style-type: none"> <li>Primary funding – state loans, soft costs capped a 20%</li> <li>Need current revenue (cash) for small emergencies and asset protection</li> </ul>
<b>Trails: Hard Surface Design &amp; Construction</b>	\$300	New trail connectors to existing trails, trail signage, and trail amenities	\$300	<ul style="list-style-type: none"> <li>Maintain current funding at this time</li> </ul>

	<b>FY19-24 (Current) (000)</b>	<b>For</b>	<b>Ideal Funding (000)</b>	<b>Why</b>
<b>Trails: Hard Surface Renovation</b>	\$450	Major renovations to hard surface trails	\$550	<ul style="list-style-type: none"> <li>• Of 62 mi, 73% exceed life-cycle of 25 years</li> <li>• Deferred renovations increases costs and increases safety issues</li> <li>• Many high-cost candidate projects</li> </ul>
<b>Trails: Natural Surface &amp; Resource-based Recreation</b>	\$350	Access to natural, undeveloped parkland and natural resource-based recreation.	\$350	<ul style="list-style-type: none"> <li>• Maintain current funding at this time</li> </ul>
<b>Urban Park Elements</b>	\$250-\$500	<ul style="list-style-type: none"> <li>• Current funding level would require each project to be spread over 3 years.</li> </ul>	\$600	<ul style="list-style-type: none"> <li>• Increase funding to \$600K to allow one project to be designed and one built each year.</li> <li>• Re-evaluate funding based on work program in next two years</li> </ul>
<b>Vision Zero</b>	\$225-\$475	Improvements to trails and roads to end traffic fatalities	\$300-\$700	<ul style="list-style-type: none"> <li>• Through FY19, simpler low-cost intersections</li> <li>• FY21 study, 15% design and prioritization</li> </ul>

# Equity Tool Base Map



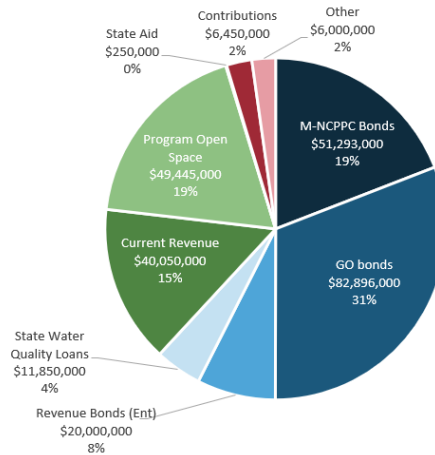
In the first strategy session in April, staff presented a mapping tool in development that would overlay CIP projects on base maps that would aid in the equity analysis. The base maps included included Park Equity (PROS 2017), Income, and Racial/Ethnic Predominance. After discussing the tools with the Board and considering the complex task ahead of reviewing the 900+ candidate projects in the Enterprise Asset Management System (EAM), the Department created a single base map that combined the Income map with the Racial/Ethnic Predominance map.





## Initial Funding Request

FY21-26 CIP for M-NCPPC  
\$268,234,000  
As proposed 7-9-2019



## CIP by Funding Source

