



MONTGOMERY PARKS

The Maryland-National Capital Park and Planning Commission
2425 Reedie Drive | Wheaton, MD 20902
MontgomeryParks.org

MCPB Item #13
April 20, 2023

MEMORANDUM

DATE: April 18, 2023

TO: Montgomery County Planning Board

VIA: Michael F. Riley, Director of Parks *MR*
Miti Figueredo, Deputy Director, Administration *MF*
Andrew Frank, Division Chief, Park Development Division (PDD) *AF*

FROM: Ron Peele, CIP Budget Manager, Park Development Division, Montgomery Parks *RP*

SUBJECT: FY23-28 Capital Improvements Program and FY24 Capital Budget, State and Federal Funding Amendments

STAFF RECOMMENDATION

Approve amendments to the FY23-28 Capital Improvements Program (CIP) and FY24 Capital Budget to receive additional state and federal funding. The 2023 Maryland General Assembly session ended on April 10, 2023, with Montgomery Parks receiving \$5.495M in Legislative Bond Initiative funding for thirteen projects. Additionally, the FY24 Program Open Space funds allocated exceeded the projected levels by approximately \$7M. Furthermore, Montgomery Parks was awarded two Federal Community Funding Project grants, which we are now in the process of executing with HUD.

BACKGROUND

Because the CIP is currently under review at the County Council, in the interest of meeting their schedule, we submitted a request directly to County Council for additional appropriation on April 14, 2023, with a stipulation that we would be bringing this to the Planning Board for approval at the earliest available time.

In total, the Parks Department received an additional \$12,548,617 in State Aid from Legislative Bond Initiative and Program Open Space, and \$1,000,000 in Federal grant projects. The total additional appropriation requested for FY24 of the FY23-28 CIP is \$13,548,617.

The following is a summary of the request followed by a table at the end with more information on the projects.

- FY24 Legislative Bond Initiatives (LBI) – Add appropriation for \$5,495,000 of State Aid funding in the following capital projects:
 - Planned Lifestyle Asset Replacement - Non-Local Parks: Minor Renovations (P998715),
 - Fairland Local Park, \$250,000

- Ballfield Initiatives (P008720)
 - Cabin John Regional Park, \$800,000
 - Park Refreshers (P871902)
 - Dalewood Playground, \$250,000
 - Stonehedge, Local Park, \$150,000
 - Long Branch Initiative, \$250,000
 - Planned Lifecycle Asset Replacement – Local Parks: Minor Renovations (P998702)
 - Maplewood Alta-Vista Park, \$500,000
 - Wheaton Forest Local Park, \$195,000
 - Planned Lifecycle Asset Replacement – Local Parks: Play Equipment (P998703)
 - Greenwood Local Park, \$250,000
 - McKnew Local Park, \$250,000
 - Planned Lifecycle Asset Replacement – Non-Local Parks: Minor Renovations (P998708)
 - PNL PL&P Rock Creek RP, \$400,000
 - Muddy Branch Stream Valley Park, \$200,000
 - Ovid Hazen Wells Recreation Park (871745), \$300,000
 - Power Line Trail (P872202), \$1,700,000
- Program Open Space FY24 – Add appropriation for \$7.053M of Program Open Space to the following capital projects:
 - Legacy Urban Space (872104), \$2,700,000
 - Park Acquisitions (872301), \$853,000
 - Wheaton Regional Park (P871904), \$2,500,000
 - Ovid Hazen Wells Recreation Park (P871745), \$1,000,000
 - Federal Grants – Add appropriation for \$1.0M for federal grant funds for the following capital projects
 - Planned Lifecycle Asset Replacement – Non-Local Parks: Minor Renovations (P998708), \$500,000
 - Trails: Hard Surface Renovation (P888754), \$500,000

Project Descriptions

CIP Project/PDF	Project	Description	Type	Legislative District	Amount (\$)
Planned Lifestyle Asset Replacement – Non-Local Parks (P998715)	Fairland Recreational Park	The purpose of the project is to provide improvements to include existing athletic court conversion/renovation, athletic court and parking lot lighting, and parking lot/ ADA improvements.	LBI	14	250,000
Ballfield Initiatives (P008720)	Cabin John Regional Park	The purpose of the project is to design and construct field irrigation upgrades for the Shirley Povich Field.	LBI	16/15	800,000
Park Refreshers (P871902)	Dalewood Playground	The purpose of this project is for the design of playground and open space improvements at Connecticut Ave. and Viers Mill Rd.	LBI	18	250,000
Park Refreshers (P871902)	Stonehedge Local Park	The purpose of this project is to complete a mini-refresher with community gardens, court upgrades, and trail improvements.	LBI	20	150,000
Park Refreshers (P871902)	Long Branch Parks Initiative	The purpose of this project is to provide improvements to various Long Branch parks.	LBI	20	250,000
Planned Lifestyle Asset Replacement – Local Parks: Minor Renovations (P998702)	Maplewood Alta-Vista Local	The purpose of this project is to complete a mini-refresher with court rehabilitation, picnic area improvements, drainage improvements and parking lot/ADA improvements.	LBI	16	500,000
Planned Lifestyle Asset Replacement – Local Parks: Minor Renovations (P998702)	Wheaton Forest Local Park	The purpose of this project is to complete a mini-refresher with picnic shelter and restroom upgrades, SWM, parking lot/ADA improvements, and court conversion.	LBI	18	195,000
Planned Lifestyle Asset Replacement – Local Parks: Play Equipment (P998703)	Greenwood Local Park	The purpose of this project is to complete a mini-refresher with new dedicated pickleball courts.	LBI	14	250,000
Planned Lifestyle Asset Replacement – Local Parks: Play Equipment (P998703)	McKnew Local Park	The purpose of the project is to complete a mini-refresher for loop trails and court improvements.	LBI	14	250,000
Planned Lifecycle Asset Replacement – Non-Local: Minor	Muddy Branch SVU3	The purpose of this project is bridge replacement, outfall restoration, and walkway/ ADA improvements.	LBI	15	200,000
Planned Lifecycle Asset Replacement – Non-Local: Minor Renovations (P998708)	Rock Creek Regional Park	The purpose of this project is to complete a mini-refresher with picnic area improvements, parking lot/ADA improvements, SWM, a new playground.	LBI	19	400,000
Ovid Hazen Wells Recreation Park (871745)	Ovid Hazen Wells	The purpose of this project is to incorporate a skate park and overlook swings with the overall Ovid Hazen Wells project.	LBI	14	300,000
Ovid Hazen Wells Recreation Park (871745)	Ovid Hazen Wells	The purpose of this project is to expand the active recreation area including playgrounds, parking, picnic areas, plazas, and a roundhouse for the historic carousel.	POS	14	1,000,000
Power Line Trail (P872202)	Power Line Trail	The purpose of this project is to construct portions of the paved trail from Cabin John Regional Park towards Muddy Branch Stream Valley Park.	LBI		1,700,000
Wheaton Regional Park (P871904)	Wheaton Regional Park	The purpose of this project is to complete improvements to the Rubini Complex, including roadway realignment, court conversions, parking lot/ADA improvements, SWM, and trail improvements.	POS	19	2,500,000
Legacy Urban Space (P872104)	Legacy Urban Space	This program is to acquire new parkland within urban areas of the County.	POS	Countywide	2,700,000
Park Acquisitions (P872301)	Park Acquisitions	This program is to acquire new parkland throughout the County.	POS	Countywide	853,000

CONCLUSION

Staff seeks approval of recommendations outlined in this report that amend the Department's FY23-28 Capital Improvements Program (CIP).

Attachment

Appropriation Request to Council



MONTGOMERY PARKS

The Maryland-National Capital Park and Planning Commission
2425 Reedie Drive | Wheaton, MD 20902
MontgomeryParks.org

April 14, 2023

Council President Evan Glass

Montgomery County Council
100 Maryland Avenue
Stella B. Werner Council Office Building, 5th Floor
Rockville, Maryland 20850

Dear Council President Glass:

Montgomery Parks is pleased to request additional appropriation in the FY24 capital budget beyond the currently approved FY23-28 Capital Improvement Program (CIP) to include recently approved State and Federal funding. The Maryland General Assembly Session ended this week with Montgomery Parks receiving Legislative Bond Initiative funding to support thirteen projects totaling \$5.495M. Additionally, the FY24 Program Open Space funds allocated exceeded the projected levels by approximately \$7M. Furthermore, Montgomery Parks is requesting appropriation for two Federal Community Funding Project grants we were awarded and are now in the process of executing with HUD.

Because the CIP is currently under review at the County Council, we are submitting this request directly to you in the interest of time. However, we will also bring this request to the Planning Board for approval.

In total, the Parks Department received an additional \$12,548,617 in state aid from Legislative Bond Initiatives and Program Open Space, and \$1,000,000 in Federal grants projects. The total additional appropriation requested for FY24 of the FY23-28 CIP is \$13,548,617.

The following is a summary of the request:

- **Legislative Bond Initiatives**

Add \$5.495M in appropriation in FY24 of the FY23-28 CIP as “State Aid” in the following CIP Projects:

- Panned Lifestyle Asset Replacement – Non-Local Parks: Court Renovations (P998715)
 - Fairland Local Park, \$250,000
- Ballfield Initiatives (P008720)
 - Cabin John Regional Park, \$800,000
- Park Refreshers (P871902)
 - Dalewood Playground, \$250,000
 - Stonehedge Local Park, \$150,000
 - Long Branch Parks Initiative, \$250,000
- Planned Lifecycle Asset Replacement – Local Parks: Minor Renovations (P998702)
 - Maplewood Alta-Vita Park, \$500,000
 - Wheaton Forest Local Park, \$195,000
- Planned Lifecycle Asset Replacement – Local Parks: Play Equipment (P998703)
 - Greenwood Local Park, \$250,000
 - McKnew Local Park, \$250,000

Signature: *Ronald Peele*

Email: ronald.peele@montgomeryparks.org

Signature: *Andrew Frank*

Email: andrew.frank@montgomeryparks.org

Signature: *Miti Figueredo*

Email: miti.figueredo@montgomeryparks.org

Signature: *Mike Riley*

Email: mike.riley@montgomeryparks.org

- Planned Lifecycle Asset Replacement – Non-Local Parks: Minor Renovations (P998708)
 - Rock Creek Park, \$400,000
 - Muddy Branch Stream Valley Park, \$200,000
- Ovid Hazen Wells Recreation Park Improvements (P871745), \$300,000
- Power Line Trail (P872202), \$1,700,000

- **Program Open Space**

Add \$7.053M in appropriation in FY24 of the FY23-28 CIP as “Program Open Space” in the following CIP Projects:

 - Legacy Urban Space (P872104), \$2,700,000
 - Park Acquisitions (P872301), \$853,000
 - Wheaton Regional Park (P871904), \$2,500,000
 - Ovid Hazen Wells: (P871745), \$1,000,000

- **Federal Grants/Earmarks**

Add \$1.0M in appropriation in FY24 of the FY23-28 CIP as “Federal Aid” in the following CIP Projects:

 - PLAR-NL Minor Renovations (P998708), \$500,000
 - Trails Hard Surface Renovation (P888754), \$500,000

We are grateful to our state delegation and to Representatives Raskin and Trone for their continued support of Montgomery Parks.

Please note that I have directed Parks staff to work with Council and Executive staff to redline the appropriate PDFs to match this request. Thank you for your consideration, and please don't hesitate to reach out to our CIP Manager, Ron Peele, at 301-495-2468 or Ronald.Peele@montgomeryparks.org, should you have questions or need additional information.

Sincerely,

Mike Riley

Mike F. Riley
Director
Montgomery County Department of Parks

cc: Jeff Zyontz

MCPB Agenda - Item 13 FY23-28 CIP Budget, State and Federal Funding Aemendments










4.18.2023

Final Audit Report

2023-04-19

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