



MONTGOMERY PARKS

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

MCPB Date: 10/24/24
Agenda Item #11

MEMORANDUM

DATE: October 17, 2024

TO: Montgomery County Planning Board

VIA: Miti Figueredo, Director of Parks *Miti*
Darren Flusche, Deputy Director of Administration *DF*
Gary Burnett, Deputy Director of Operations *Gary Burnett*
Shuchi Vera, Chief, Management Services Division *Shuchi Vera*

FROM: Nancy Steen, Budget Manager, Management Services Division *Nancy Steen*
Kate Bentley, Assistant Budget Manager, Management Services Division *Kate Bentley*

SUBJECT: Department of Parks FY26 Proposed Operating Budget for the Park Fund

Staff Recommendation

Approval to prepare the FY26 Park Fund operating budget at the Base Budget plus Program Enhancements level.

Background

At its September 26 meeting, the Planning Board received a presentation from the Central Administrative Services (CAS) staff on the FY26 budget process including key trends and the budget outlook, strategy, and timeline.

The Planning Board then provided general guidance for developing the FY26 Budget with the recognition that the Department of Parks has mandated requirements and other essential needs to operate our park system. The Board asked that we request what is needed to provide the services that the Planning Board and the County Council have requested of us, being cognizant of the County’s fiscal challenges and the likely impact that these challenges will have on our eventual budget. Staff has tried to ensure that any requests for program enhancements and/or critical needs be well described and justified.

Known Increases

At the September 26 meeting, CAS provided preliminary estimates for increases associated with the Park Fund for salaries, benefits, retirement, Other Post-Employment Benefits (OPEB), and debt service on general obligation bonds. Since then, staff have been refining these estimates. The FY26 projected change for the compensation base (excluding the markers for merit/COLA and reclassification) is an increase of \$1,034,557 a 0.8% change. Note that the pension amount that is included in this total is

pending the final actuarial review and will be updated based on the review and incorporation of the FY24 actual expenditures.

The Department of Parks also has known inflationary, contractual, and mandated increases as well as increases for operating budget impacts (OBI) for CIP projects and developer-built parks. The OBI increases total \$827,213 (0.6% increase over the FY25 adopted budget). Additional information on these increases is provided later in this memo. Of that total, \$115,817 is related to the Water Quality Protection Fund (WQPF), and if approved, will be offset by increased revenue from that Fund. Our debt service on general obligation bonds for CIP projects is increasing for FY26 by \$223,367.

The overall increase in major known commitments totals \$4,797,012 which is a 3.6% increase over the FY25 adopted budget.

Budget Preparation

To prepare for the October 24th Planning Board meeting, Parks staff worked diligently over the past several months identifying deficiencies in our work program as well as looking at emerging trends to determine the needs of the future. Additional requests were received from the divisions, considered by the Director and Deputy Directors, and narrowed down to the most important ones that address the top priorities of the Department. **The funding required for these program enhancement requests totals \$1,224,527 and includes eleven positions. Of those eleven positions, the cost for four of the positions are included at a net zero cost impact and do not increase our Park Fund costs. In addition, two other position requests share costs with other funds, thereby reducing the impact to the Park Fund.**

Budget Summary

After the review of our Major Known Commitments as well as the Program Enhancements that we are proposing, the total increase for our department (excluding the compensation markers) for FY26 is \$6,021,519, or a 4.5% increase over the FY25 budget. With the addition of the compensation markers, the overall increase (excluding OPEB) comes to \$10,431,491, a 7.8% increase over the FY25 total.

**MONTGOMERY COUNTY DEPARTMENT OF PARKS
FY26 OPERATING BUDGET REQUEST**

	FY25 Adopted Budget \$	% Change	# of Positions
	<u>133,721,760</u>		
FY26 BASE BUDGET INCREASES			
Salary/Benefit Changes/Annualizations/Pension(excluding salary markers) *	1,034,557	0.8%	
OBI	711,396	0.5%	5.0
Contractual Increases	375,771	0.3%	
Inflationary Increases for Supplies and Materials, Services and Capital Outlay	617,436	0.5%	
Utilities/Telecommunications Costs	113,356	0.1%	
Debt Service for Internal Service Fund Capital Equipment	575,300	0.4%	
Risk Management	816,500	0.6%	
CAS Charges (Chargebacks/CIO/CWIT, etc.)	41,651	0.0%	
Chargebacks (CIP/Enterprise/Special Revenue Funds/Wheaton HQ)	(60,521)	0.0%	
Transfer to Debt Service (CIP)	223,367	0.2%	
Water Quality Fund	348,199	0.3%	2.0
Subtotal Increase - Base Budget Request \$	4,797,012	3.6%	7.0
PROPOSED CHANGES - PROGRAM ENHANCEMENTS			
Resource Stewardship	118,827	0.1%	3.0
Improving Customer Service	68,556	0.1%	1.0
Data Analytics	118,827	0.1%	1.0
Community Outreach and Social Equity	384,039	0.3%	3.0
Supporting CIP Implementation	34,278	0.0%	1.0
Maintaining and Improving What We Have	500,000	0.4%	2.0
\$	1,224,527	0.9%	11.0
Subtotal Program Enhancements	\$ 6,021,539	4.5%	18.0
Total Increase FY25 Proposed Budget Request			
Non-Departmental - Salary (Merit/COLA) and Reclassification Markers	4,409,952		
Total Increase Excluding OPEB \$	10,431,491	7.8%	

KNOWN OPERATING COMMITMENTS

The preliminary known changes in the Park Fund for salaries, benefits, retirement, Other Post-Employment Benefits (OPEB), and debt service on general obligation bonds were reviewed by CAS at the September 26th Planning Board meeting, and our revised updates to these totals are included in the summary above.

Information regarding the known operating commitments for OBI, mandated, contractual, and inflationary increases for Park operations is provided below.

The chart below outlines the increases for known operating commitments (**excluding compensation and debt service for CIP**) with detailed information about each line item provided in the following narrative.

FY26 Park Fund Base Budget Known Operating Commitments	Personnel	Positions/Workyears	Funding	% Increase from FY25 Adopted Operating Budget
Operating Budget Impact (OBI) (Excluding WQPF)	Career/ Seasonal	5 Positions/ 5.9 Wkyrs	711,396	0.5%
Contractual Increases	N/A	N/A	375,771	0.3%
Inflationary Increases for Supplies and Materials, Services and Capital Outlay	N/A	N/A	617,436	0.5%
Utilities/Telecommunications Costs	N/A	N/A	113,356	0.1%
Debt Service for Internal Service Fund Capital Equipment	N/A	N/A	575,300	0.4%
Risk Management	N/A	N/A	816,500	0.6%
CAS Charges (Chargebacks, Unemployment, LTD, CIO/CWIT Base)	N/A	N/A	41,651	0.0%
Parks Chargebacks (CIP/Enterprise/Special Revenue Funds and Wheaton HQ)	N/A	N/A	(60,521)	0.0%
Water Quality Protection Fund (WQPF cost -is offset by revenue if adopted)	Career/ Seasonal	2 Positions/ 2.6 Wkyrs	348,199	0.3%
	TOTAL		\$3,539,088	2.6%

*WQPF total includes OBI associated with stormwater management projects.

Operating Budget Impacts (OBI)

Operating Budget Impacts (OBI) are the costs associated with the operating, maintaining, and policing of new and expanded parks. If we do not get additional resources each year to care for new facilities, it equates to an incremental reduction in service level as existing resources must be spread across a larger work program. Much of the land is acquired and developed through the CIP, while some is obtained through partnerships and developer dedicated parks and amenities. New and expanded park facilities require additional operating, maintenance, and safety resources.

The staffing and non-personnel impacts of the projects expected to be completed in or before FY26 total \$827,213. This OBI funding amount is ostensibly approved when the capital budget is approved. This funding total also includes \$115,817 for OBI associated with stormwater management projects that fall

under the Water Quality Protection Fund (WQPF), and if approved, will be offset by revenue. Since the WQPF portion of projects will be funded from a different taxing source, associated OBI costs are split out separately.

The chart below details the resources associated with new or expanded park infrastructure. A description of each OBI project is included in the Appendix.

Project Name	Park/Project Location	FY26 OBI Expenditures	FY26 Career Workyears	FY26 Seasonal Workyears
CIP PROJECTS				
South Silver Spring Urban Recreational Park - Demolition & New Urban Park	Silver Spring	\$129,851	1.09	0.19
Ovid Hazen Wells Recreational Park - Park Expansion with Carousel Roundhouse and Skatepark	Clarksburg	\$106,134	0.58	0.13
Royce Hanson Conservation Park (Formerly Broad Run)	Poolesville	\$100,101	0.96	0.21
Stonehedge Local Park - Park Refresher with new community gardens	White Oak	\$79,447	0.37	0.04
Springfield Neighborhood Green Urban Park (Westwood Shopping Center) - New developer-built park	Bethesda	\$55,804	0.35	0.02
Carroll Knolls Local Park - Park Refresher with Bike Pump Track	Silver Spring	\$48,619	0.21	0.03
Long Branch-Garland Neighborhood Park - Park Refresher w/ Bridge Upgrade	Silver Spring	\$43,114	0.33	0.05
South Germantown Recreational Park - Adventure Playground Renovation	Boyd's	\$39,503	0.31	0.13
Northwest Branch Recreational Park - Disc Golf Course	Aspen Hill	\$24,306	0.23	0.02
Long Branch-Wayne Local Park - Park Refresher	Silver Spring	\$19,401		
Cabin John Regional Park - Power Line Trailheads	Rockville	\$18,062	0.11	
McKnew Local Park - Mini-Refresher Phase 2	Burtonsville	\$14,349	0.16	0.06
Fox Chapel Neighborhood Park - Mini-Refresher with shelters and formal lawn	Germantown	\$10,838	0.11	0.02
Little Falls Stream Valley Park - Vision Zero Road Diet	Bethesda	\$10,066	0.12	
Fairland Recreational Park - Artificial Turf Field Renovation	Silver Spring	\$5,762	0.05	
Cabin John Regional Park - Povich Field Irrigation	Rockville	\$3,706	0.02	
Olney Family Neighborhood Park - Playground renovation	Olney	\$2,333		
SUB-TOTAL		\$711,396	5.0	0.9
Project Name	Park/Project Location	FY26 OBI Expenditures	FY26 Career Workyears	FY26 Seasonal Workyears
CIP - WQPF PROJECTS (Stormwater Management)				
Fox Chapel Neighborhood Park - Mini-Refresher with shelters and formal lawn	Germantown	\$18,316	0.2	
Damascus Recreational Park - Ballfield lighting (Fields 1&2)	Damascus	\$18,229	0.2	
Ovid Hazen Wells Recreational Park - Park Expansion with Carousel Roundhouse and Skatepark	Clarksburg	\$9,389	0.1	
Olney Family Neighborhood Park - Playground renovation	Olney	\$8,961	0.1	
McKnew Local Park - Mini-Refresher Phase 2	Burtonsville	\$8,949	0.1	
Northwest Branch Recreational Park - Disc Golf Course	Aspen Hill	\$8,949	0.1	
Fairland Recreational Park - Artificial Turf Field Renovation	Silver Spring	\$8,949	0.1	
South Germantown Recreational Park - Adventure Playground Renovation	Boyd's	\$8,875	0.1	
Long Branch-Wayne Local Park - Park Refresher	Silver Spring	\$6,060		0.1
South Silver Spring Urban Recreational Park - Demolition & New Urban Park	Silver Spring	\$4,988		0.1
Carroll Knolls Local Park - Park Refresher with Bike Pump Track	Silver Spring	\$4,443		0.1
Glenfield Local Park - SWM Retrofit	Wheaton	\$3,788		0.1
Little Falls Stream Valley Park - Vision Zero Road Diet	Bethesda	\$3,068		0.1
Stonehedge Local Park - Park Refresher with new community gardens	White Oak	\$2,853		0.1
SUB-TOTAL		\$115,817	1.0	0.6
GRAND TOTAL		\$827,213	6.0	1.5

Inflationary Increases for Contractual Obligations - \$375,771

The Department has a variety of contracts with known escalation clauses built in. These include maintenance services, tree removal services, custodial services, office services, software maintenance/licensing fees, and insurance premiums. Many of our contracts have escalation clauses linked to Consumer Price Index (CPI) rates. Although inflation has decreased slightly over the past two years, our department is still seeing significant cost increases for both contracts and purchases of goods as our vendors attempt to level costs with the past year's high inflation levels.

This increase includes multiple small increases for existing departmental contracts with CPI or negotiated increases included in the contract terms. This total also includes \$16,050 to add additional GPS fleet tracking transponders for vehicles which will streamline vehicle tracking and mileage records. A pilot was initiated in FY24 with a limited number of transponders. We plan to continue to phase in the funding to expand the number of vehicles included in the program with the goal of eventually having coverage for all fleet vehicles. The contractual total also includes \$50,000 for the mandated inspection of the Lake Needwood and Lake Frank dam risers. This inspection must be completed once every five years, so this cost is a recurring one-time cost which will be removed in the FY27 budget request. Other funding requests include \$20,000 for emergency fire alarm inspections and repairs and \$25,000 for the Parks portion of the cost for Cisco ThousandEyes software which assists with network monitoring and problem resolution. Finally, in addition to the contracted CPI increase for portable toilet costs, higher park usage and the success of the Park Activation program have led to requests for additional portable toilets and cleaning frequency for the units in parks. Therefore, an increase of \$50,000 is included for the department's portable toilet contract.

Inflationary Increases for Supplies and Materials, Services and Capital Outlay - \$617,436

The Department of Parks is requesting to increase supplies and materials, non-contractual services, and capital outlay by \$617,436 to keep up with inflation and increased costs for vehicle parts, custodial supplies, security cameras, maintenance equipment and supplies, computer and communications supplies, uniforms, office equipment and supplies, horticultural supplies, and other miscellaneous supply items.

Significant increases in this total include \$25,000 to "right size" funding for our fleet maintenance costs, \$90,500 to cover higher costs for diesel fuel and gasoline, and \$55,934 for equipment costs. Also included is \$78,500 for computer supplies and equipment, \$55,000 for the increased cost of uniforms for our trades and maintenance staff, and \$25,000 for replacing our aging security camera infrastructure. We have deferred some of these increases over the past few years by using available year-end savings to cover these funding gaps. However, since we have succeeded in filling many of our vacancies and our budgeted salary lapse rate been increased, our availability of year-end funding has also declined.

Finally, the total includes an expenditure increase of \$83,000 for the purchase card rebate that the Commission receives each year. In the past, that amount has been allocated as an expenditure credit to each department based on the volume of purchases for the previous year. Effective FY26, the Finance Department is applying an accounting correction. Upon review of GASB guidelines, Finance has determined that this rebate should be applied to the general ledger as revenue instead of a negative expense. In addition, based on recommendations from the purchase card program audit conducted by the OIG, Finance is proposing to add a new full-time position for FY26 to provide oversight and administration of the Commission's purchase card program. Proceeds from the purchase card rebate will be used to fund the cost of this new position. The estimated departmental residual balance of

\$45,000 of the purchase card rebate in excess of the position cost will be recorded as revenue in the Park Fund and applied to departmental funds proportionately based on their volume of purchases.

Debt Service for Internal Service Fund (ISF) Capital Equipment - \$575,300 (Park Fund)

The Department of Parks finances vehicles and equipment through an Internal Service Fund (ISF). The Department's ISF funding covers vehicles and large pieces of equipment costing more than \$10,000 and with a life expectancy of greater than six years, which include work trucks, construction equipment, large mowers, and computer and information technology system upgrades. The Planning Board approves these purchases by approving the debt service payment each fiscal year.

For FY26, the Department of Parks requested funding level is \$2,200,000 for replacement of older fleet vehicles as well as requests associated with Program Enhancement and OBI requests.

This FY26 ISF funding of \$2.2M will provide for the following items:

- Park Fund total:
 - \$177,500 for Information Technology (IT) cabling and infrastructure improvements and networking and communication switch replacements.
 - \$134,000 for trucks, a mower, and a utility vehicle associated with OBI for the FY26 budget.
 - \$182,000 for vehicles associated with various Program Enhancement new position requests.
 - \$1,706,500 for replacement of older vehicles and equipment that have exceeded their useful life cycle.

The Department also purchases equipment through capital outlay funds that are used for equipment costing more than \$10,000 or with a life expectancy of fewer than six years. This equipment is purchased through the Park Fund. The capital outlay funding request for FY26 is increasing from \$765,464 to \$1,104,256. That total increase of \$338,792 includes \$38,792 for the inflationary increase for equipment costs and an additional \$300,000 associated with a program enhancement for increased capital funding.

Risk Management and CAS Charges - \$958,151

Risk management, unemployment insurance, long-term disability benefit costs, CAS chargebacks, and adjustments to the projected base cost for the CIO and CWIT are adjusted each year based on actual expenses on behalf of the Department of Parks. Changes included in this total include:

- Risk management – increase of \$816,500.
- LTD Fringe benefit – increase of \$34,661.
- Unemployment insurance – increase of \$2,000.
- CAS chargebacks – decrease of (\$75,586).
- CIO/Commission-Wide IT Initiatives (CWIT) – increase of \$80,576 - note that these totals are still being finalized and may change when we return in November. Currently, this total is comprised of:
 - CIO Allocation – increase of \$80,576 – this increase is mainly attributable to the departmental share of Commission-wide IT maintenance and license fees.

- CWIT – no increase is proposed for the departmental share for FY26.

Parks Chargebacks – (\$60,521)

Chargebacks between the Park Fund and the Enterprise Fund, Special Revenue Fund, and the Wheaton HQ Service Fund are reviewed and adjusted each year based on projected expenses. This increase is attributable to the following:

- Compensation adjustments for Park Police who provide support for the Wheaton Headquarters building.
- Compensation adjustments for the staff maintenance support for the MCPS ballfields. This chargeback moves that cost from the Park Fund to the Special Revenue Fund.
- An increase in the Enterprise chargeback for the shared cost of a position in the Enterprise Fund supporting Brookside Gardens.
- Changes in the chargebacks for the support provided by divisional Park Fund staff to the Enterprise Fund staff and facilities.
- Cost for the Enterprise Fund for its portion of the shared cost for a new position being proposed in the Park Fund for ActiveMONTGOMERY support.

Water Quality Protection Fund (WQPF) - \$348,199

The Department of Parks received its first National Pollutant Discharge Elimination System Small Separate Storm Sewer System (NPDES MS4) permit from the Maryland Department of the Environment in the spring of 2010. The purpose of this permit, which is based in the Federal Clean Water Act, is to reduce stormwater pollution coming from impervious surfaces and thereby improve water quality in the receiving waters. The permit requires the Department to develop Best Management Practices for each of the six Minimum Control Measures which include: Personnel Education and Outreach, Public Involvement and Participation, Illicit Discharge Detection and Elimination, Construction Site Runoff Control, Post Construction Stormwater Management, and Pollution Prevention and Good Housekeeping. Although the Department was required to obtain this permit and fulfill its requirements, no federal or state funds were available to offset this mandate.

Accordingly, in FY12 the Department was appropriated funding from the Montgomery County Water Quality Protection Fund to offset costs associated with ongoing water quality related work across the M-NCPPC's 37,262-acre park system and implementation of the Department's NPDES permits. Ongoing water quality related work includes maintenance and management of streams, lakes, non-tidal wetlands, and stormwater management facilities as well as the implementation of the Department's NPDES industrial permits for each of its twelve maintenance yards. As requirements have continued to increase, the amount has increased each year to its current FY25 budgeted amount of \$4,289,641.

While many improvements have been initiated under the permit, deficiencies remain in the Post-Construction Stormwater Management measure as the department continues to add stormwater amenities each year throughout the park system. These constraints continue to pose challenges in meeting the requirements of the NPDES MS4 permit. The most recent 5-year MS4 permit that Department has received went into effect in FY19 and requires our department to delineate impervious surfaces, map storm drain infrastructure across all parkland and the drainage areas to all facilities within those parks and implement best management practices such as stormwater management retrofits and stream restoration projects to meet a 20% impervious surface treatment target.

These on-going requirements are the basis for the budget items listed below.

- **Additional funding for Contractual Increases - \$27,081**
- **OBI - \$115,817 – project detail was provided earlier in the memo in the section on OBI.**
- **Impact of personnel increases from FY25 (Merit/COLA pay) of \$86,474 – for current staff funded through WQPF.**
- **Funding of \$118,827 for an Environmental Review and Restoration Unit position.**

This position will support critical programs and functions including the Concept Review Process; identification and prioritization of environmental restoration projects to support both the Department's and the County's NPDES MS4 Permits; perform resource-based site selection analyses for other Divisions within the Department; coordinate Resource Analysis reviews for Parks-led projects; review Development Review projects for environmental impacts and enhancement opportunities to parkland; manage mitigation negotiations and approvals for non-park uses of parkland; and implement environmental restoration projects to fulfill NPDES MS4 Permit requirements including outfall, stream, and wetland restorations, stormwater management retrofits, and riparian plantings.

Over the past five years, the environmental review and restoration programs have grown in scope and are more reliably being leveraged to ensure that the Department is using consistent, holistic, data-informed decisions to steward park resources and promote public enjoyment of the park system through the balance of recreation and natural resource protection.

This increase in project work and responsibility can be attributed to the quality, usefulness, and reliability of the work product standards that have been set by the Department, but Parks has also been charged to take on a new \$22.349M CIP investment from Montgomery County DEP between FY21 and FY28 (\$10.1M between FY25 and FY28) with no increase in personnel to administer a stream and outfall restoration program on parkland to support the implementation of the County's NPDES MS4 Phase 1 Permit. In addition, MDE is requiring new outreach and site selection criteria on all instream work resulting from passage of the Whole Watershed Act (Senate Bill 969) in the most recent State legislative session. Also, several goals of the 2021 Climate Action Plan have resulted in increased pressure to install solar installations and electric charging stations, plant stream buffers, create/enhance/preserve wetlands, promote carbon sequestration in natural areas, upgrade existing park infrastructure, protect public drinking water sources, etc. which have added to the program scope for this work unit. Finally, the Phase II MS4 Permit that MDE plans to issue in 2025 will require a new approach for identifying and implementing restoration and retrofit projects to meet increased levels of required impervious treatment.

Note that if this request is approved, it will be offset by increased revenue from the Water Quality Protection Fund. Further breakdown of the proposed funding is shown in the chart below.

New FY26 WQPF Funding Request	Personnel	Supplies and Materials	Other Services and Charges	Total
Stormwater Management - Contractual Increases	\$0	\$0	\$27,081	\$27,081
OBI for Stormwater Management Amenities	\$110,153	\$5,664	\$0	\$115,817
Merit/COLA Impact - Increases from FY25	\$86,474	\$0	\$0	\$86,474
New position - Natural Resources Specialist for the Environmental Review and Restoration Unit	\$118,827	\$0	\$0	\$118,827
TOTAL	\$315,454	\$5,664	\$27,081	\$348,199

Position Changes and Reorganizations

The department is requesting to convert one part-time (PT) administrative assistant position to full-time (FT) for the Horticulture, Forestry, and Environmental Education Division. The budgeted hours worked by this position have grown incrementally over the last couple of years in conjunction with the increased level of programming at the Locust Grove Nature Center. The incremental cost increase of \$8,495 for this conversion from PT to FT will be offset by increased program revenues generated by this busy facility.

The department is also requesting to convert one term contract position to a full-time (FT) position for the Park Planning and Stewardship Division (PPSD). This position is being transferred from the Director’s Office to PPSD. Previously, this position was providing accounting support for the Montgomery Parks Foundation. When the position became vacant, the Foundation assessed its needs and determined that part-time contracted accounting and financial support would be more cost effective. Funding from the vacant position was reallocated to cover the initial period for this financial support. The Foundation has decided to continue with the use of a contractor for future support enabling this position to be repurposed. The cost to convert this position from term contract to FT is \$4,650. Repurposing this position to PPSD will enable our department to continue to expand our highly successful Weed Warrior Volunteer Program. In exchange for moving this position to PPSD, services funding of \$25,000 is being reallocated from PPSD to the Montgomery Parks Foundation Park Fund budget to cover the ongoing costs for the contracted accounting services.

PROGRAM ENHANCEMENTS FOR THE FY26 BUDGET

In addition to Known Commitments, the Department of Parks is proposing Program Enhancements that will expand our current work program to help meet emerging needs. The chart below gives a snapshot of the proposed Program Enhancements followed by specific descriptions.

Summary - Program Enhancements					
Item & Description	Career Positions	Career Wkys	Term Contract Wkys	Seasonal Wkys	Funding
Resource Stewardship	3.0	3.0	-	(3.7)	\$118,827
Improving Customer Service	1.0	0.6	-	-	\$68,556
Data Analytics	1.0	1.0	-	-	\$118,827
Community Outreach and Social Equity	3.0	3.0	-	0.7	\$384,039
Supporting CIP Implementation	1.0	0.3	-	-	\$34,278
Maintaining and Improving What We Have	2.0	2.0	-	(4.0)	\$500,000
Total	11.0	9.9	-	(7.0)	\$1,224,527

<u>PROGRAM ENHANCEMENT – RESOURCE STEWARDSHIP</u>	<u>3.0 Career Positions; 3.0 Career Workyear; -3.7 Seasonal Workyears</u>	<u>\$118,827</u>
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Green Waste Recycling Program Position – \$0

This request is to convert seasonal funding into a full-time position supporting the sawmill operation within the Green Waste Recycling Program. The Green Waste Recycling Program diverts an average of 3,500 tons of organic material from the incinerator annually and represents a closed loop model of resource management. Materials are processed to their highest order of value and include products like compost, wood chips, mulch, and milled wood. Of the 3,500 tons of material processed annually, approximately 2,100 tons of this organic material can be processed into lumber and wood products by the sawmill. This year-round sawmill operation requires specialized work to maintain a clean, safe, and efficient operation. Hiring and retaining seasonal staff has been challenging and often requires career staff to be reassigned from other duties in order to meet the increasing demand for in-house lumber requests. Management is projecting that replacing the seasonal staffing will enable a 20% increase in productivity translating to an additional 12,000 board feet of lumber (a \$24,000 value) per year for departmental use.

This enhancement will provide:

- Increased availability of milled wood for park uses. Common products include tree stakes, wood boards for truck beds and stake bodies etc.
- Increased support of park construction projects (e.g., natural playground amenities), art in the parks, etc.
- Enhanced ability to consult with staff and to provide specialty wood products for park uses such as wood paneling, benches, tables, desks, chairs, etc.
- Greater ability to collaborate with local partners like MCPS to support special use of these materials on County property. This provides local wood products to the school system, and it teaches students about closed loop models of recycling, climate change etc.
- Any surplus milled wood, or wood that cannot be used for park uses, is offered via periodic, public urban wood sales.

Finally, this program directly supports the sustainability and climate action goals for the County by supporting a local wood economy. By increasing the amount of wood sourced locally, carbon emissions from transport of materials are decreased. Also, waste is reduced with increased availability and diversity of new products produced by organic material waste processed by this program.

The cost for this new position will be offset by a reduction in seasonal and services costs resulting in a net-zero cost impact to the budget.

Parks Clean Up Assistant – \$118,827

This request is for a full-time position to assist the Volunteer Parks Clean Up Program in continuing to expand and organize community members to learn about their watershed, environmental issues, and to engage in stewardship activities by cleaning up litter in the parks. The position will also assist with the ongoing public requests to address trash in the parks, respond to customer service concerns and community requests, and to assist with MS4 permitting reporting requirements. This function is currently fulfilled by a grant-funded seasonal position. This one-time grant funding was sufficient to launch a successful program, but recurring funding is not available to maintain it long-term.

In fiscal year 2024, the Volunteer Parks Clean Up Program removed over 50,000 pounds of trash from our parks. Specifically, this seasonal position has been assigned primarily to Equity Focused Area (EFA) parks and helped facilitate 314 park clean ups in 75 (EFA) parks by 2,872 volunteers. The 4,403 hours worked by these many volunteers equates to 2.1 full-time staff equivalents, thereby enhancing our work program and enabling our operational maintenance staff to focus on other core tasks.

The current seasonal position also played a key role in hosting two Liberty’s Promise interns that are first generation immigrants and also in working with 53 schools and groups to recruit, schedule, and manage volunteers. Adding a full-time position will ensure continuity in this program and enable the Volunteer Parks Clean Up Program to continue to build on its success.

Museums Program – Cultural Resources Program Manager – \$0

This enhancement will add a full-time Cultural Resources Program Manager to manage the daily operations for Oakley Cabin African American Museum & Park, Kingsley Schoolhouse, and the Thomas Harper Cabin/Homestead at Brookside Nature Center. These important African-American and culturally significant historic sites do not currently have a staff manager overseeing the facilities or programs.

Seasonal staff has facilitated current programming, but hiring and retaining seasonal staff has been challenging thereby limiting the amount of programming currently available at these sites.

Adding a full-time position will enable:

- Expansion and consistency in public educational programming at these underutilized cultural sites.
- Specialized historic and interpretive programs, events and activities relating to the mission of these sites designed, developed, and implemented by a professional history and museum specialist who will supervise and train interpretive seasonals and volunteers to support the sites.
- Increased accessible educational and living history experiences for underserved communities of color including Title 1 MCPS students.
- New research on the descendant families related to former residents of Oakley Farm, African-American landowner Thomas Harper, and former students of Kingsley Schoolhouse.

This manager will plan improvements, exhibitions, and specialized projects for each of the sites, coordinating with department staff and outside contractors. As a history and museum specialist, this staff member will sit on advisory committees such as the new Freedman State Historical Park in Montgomery County and function as liaison to the Josiah Henson Museum & Park Advisory Committee for the department.

The cost for this new position will be offset by a reduction in seasonal and services costs resulting in a net-zero cost impact to the budget.

<u>PROGRAM ENHANCEMENT – IMPROVING CUSTOMER SERVICE</u>	<u>1.0 Career Positions; 0.6 Career Workyears</u>	<u>\$68,556</u>
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ActiveMONTGOMERY Training and Support Analyst - \$68,556

The ActiveMONTGOMERY system is the department’s registration and reservation system supporting program registrations and permitting of our many amenities including reservations for the public’s usage of fields, activity buildings, shelters, tennis courts, campsites, and community garden plots. The system also includes equipment to record point-of-sale transaction tracking and payment at twenty-nine department locations for facility admissions, ticketing for events, and inventory control for pro shops and snack bars.

Our department continues to expand program offerings and park activation programs leading to increased public usage of the ActiveMONTGOMERY system. The current system support team is struggling to meet the customer needs associated with this increased demand. Therefore, the department is requesting a full-time career position to improve customer support (both internal and external) of this critical and complex system. This new position will interface with Park’s ActiveMONTGOMERY locations and clients; develop and deliver support documentation, training, and reporting; and serve as a back-up to the Park’s ActiveMONTGOMERY Help Desk to fill in and add support during high volume seasonal registration and reservation periods.

In addition, since ActiveMONTGOMERY was implemented, limited staff capacity has forced the department to rely on a contractor to create system reports needed by staff for analysis and program

oversight (the number of scheduled reports that have been created has risen from 50 to 118 over the past two years). Adding this career position will save the department money by bringing this work in-house and reducing the need for this costly unbudgeted contractor expense.

Our department surveyed the number of staff supporting ActiveMONTGOMERY in other departments. This support includes the system’s fiscal management and reporting, customer service, administration including quality control, training, reporting, and hardware integration and configuration. To meet our diverse needs, an additional layer of complexity exists for our department as we utilize two additional modules within ActiveMONTGOMERY that are not currently being used by MCRD and CUPF.

ActiveMONTGOMERY System Team	# of FT Staff
Montgomery Parks	4
Montgomery Recreation Dept. * (MCRD)	10
Community Use of Public Facilities (CUPF)	6
Prince George's Parks and Recreation Dept. (PGPR) **	12

**Four of the ten MCRD positions provide other financial departmental support in addition to the work program associated with the ActiveMONTGOMERY system.*

***PGPR is not part of the ActiveMONTGOMERY system. However, they use the same software marketed as Parks Direct. The four positions for the customer service desk for PGPR also manage and redirect other general customer inquiries for the department.*

Since this system is used department-wide, the cost for this position is being split 60/40 via a chargeback between the Park Fund and the Enterprise Fund.

<u>PROGRAM ENHANCEMENT – DATA ANALYTICS</u>	<u>1.0 Career Positions; 1.0 Career Workyear</u>	<u>\$118,827</u>
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GIS Specialist - \$118,827

Parks staff use Geographic Information Systems (GIS) for mapping, visualizing, and analyzing our expansive park system. The department is requesting a full-time GIS Specialist position to provide support for the department’s GIS needs. With the continued integration and use of GIS to assist with departmental analytics, the number of users with GIS accounts has increased by 500% since November 2023, thereby also increasing the need to train, assist staff, and to respond to user questions.

This position will help improve data analysis by expanding our mapping efforts across the department, meeting the data needs of PROS, and making public-facing maps more accessible for people with disabilities. The position will also play a pivotal role in meeting the targets identified in the GIS Strategic Action Plan. The strategic plan seeks to complete 116 projects in four years, ranging from data creation, data improvement, mapping, analytics, outreach, and education. This position will also assist with ongoing efforts with web accessibility and provide the bandwidth to enable the GIS Unit to reduce the number of backlogged project requests, which currently stands at approximately 50. This position will enable more staff to use GIS to support their work programs.

<u>PROGRAM ENHANCEMENT – COMMUNITY OUTREACH AND SOCIAL EQUITY</u>	<u>3.0 Career Positions; 3.0 Career Workyears; 0.7 Seasonal Workyears</u>	<u>\$384,039</u>
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Nature and Outdoor Programming for Senior Community -\$157,696

This enhancement will add one full-time Principal Park Naturalist, one seasonal staff, and \$12,000 in services funds to create a program focused on supporting the physical and mental wellness of our growing elderly population.

The program coordinator will bring nature based programming opportunities to the 55+ community by teaching classes and leading programs; leading a multi-divisional team in the development of a comprehensive engagement strategy for this community; researching and assessing the needs and trends of the 55+ community to find service gaps that can be filled with the nature-based programming; ensuring a balance of programming out of the five nature centers and classrooms for equitable access by the community; identifying existing programming that could be extended to this community; and coordinating with our public affairs team to develop an agency-wide marketing plan.

This program will continue to expand our current offerings through the nature centers, program access, and the park activation team. Coordination between Program Access, Activation, and the Nature Centers will balance out the Dimensions of Wellness recommended by the International Council on Active Aging (ICAA). These dimensions include Mental and Social wellness (Program Access), Physical Wellness (Parks Activation), and Environment/Intellectual/Vocational (Nature Center programs and volunteer programs).

We are unable to use existing naturalist staff to increase our 55+ program offerings as we are at capacity with our current programs and staffing open hours and prefer not to remove popular programming that we currently offer for other demographics or to decrease open drop-in hours at the centers. This enhancement also directly aligns with PROS recommendations by making outdoor, healthy physical activity accessible and enticing to seniors and by providing sustainable and appropriate access to our best natural areas. Programming will include a variety of nature-based programs, naturalist led excursions and transportation. This will be a fee-based program for selected activities, so the cost will be partially offset by increased revenue projected at \$31,000.

Public Outreach Position - \$107,516

The Parks Public Affairs office participates in hundreds of park projects and initiatives every year. Each of these projects involves community outreach, engagement, and promotion. The team currently has one dedicated outreach specialist to manage these tasks for all park projects. Having only one dedicated staff member leaves no capacity to manage last-minute requests or to handle the increased number of large-scale outreach program needs and events which require more time and creativity. This enhancement request will add a full-time bilingual Outreach Specialist to allow the department to keep up with and to broaden engagement efforts while attracting new audiences and increase efficiencies. This position will further enable the department to deepen engagement within diverse communities and equity focus areas and to meet the community where they are.

Strategic Planner - \$118,827

This enhancement will add a full-time Planner position to support long range planning and manage research projects, studies, and data analysis. This position will help the department refine the strategy

and prioritization for creating public spaces that accommodate multiple needs, acquiring and developing parks in urban areas with good transportation options, and ensuring that parks are accessible and equitably distributed. This position will help identify and support the research and studies required for timely, high quality, and innovative planning to further the goals of the Parks Department, implement PROS 2022, and look forward to PROS 2027.

<u>PROGRAM ENHANCEMENT – SUPPORTING CIP IMPLEMENTATION</u>	<u>1.0 Career Positions; 0.3 Career Workyears;</u>	<u>\$34,278</u>
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Hard Surface Trails Construction Inspector - \$34,278

Our department has recently received several large multi-year grants to expand our hard surface trail system. This additional funding in conjunction with the level of effort funding to renovate existing trail systems will be a major focus of our CIP work over the next few years. Therefore, we need to ensure that we have sufficient staff to properly execute these plans in a timely manner. This funding will continue to expand the County’s network of hard surface trails. We are requesting a full-time Hard Surface Trails Construction Inspector position to support the implementation of these multi-year hard surface trail grants through construction. This position will improve consistency and quality and ensure resource protection. Adding another position will speed up implementation time and enable more coordination with County inspectors to facilitate extension and connectivity of these trails beyond parkland. Adding this additional position will also increase our capacity to do condition assessments and recommend prioritization for renovating our existing hard surface trails. The cost for this position will be partially offset (70%) by a CIP chargeback.

<u>PROGRAM ENHANCEMENT – MAINTAINING AND IMPROVING WHAT WE HAVE</u>	<u>2.0 Career Positions; 2 Career Workyears; -4.0 Seasonal Workyears</u>	<u>\$500,000</u>
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Electric Equipment – Zero Turn Mowers and Trailers - \$300,000

Our department has already converted our inventory of two-cycle equipment such as blowers and trimmers from gas to electric, and about 30% of our fleet of zero-turn riding mowers have now been replaced with electric versions. This funding request will allow the department to continue to expedite this transition from a gas-powered fleet of mowers to electric as the department strives to meet the County’s Climate Active Plan target to reduce greenhouse gas emissions by 80% by 2027 and by 100% by 2035. Using electric mowers will reduce local air and noise pollution while saving projected fuel costs, maintenance, and parts replacement. However, the current cost for electric zero-turn mowers is significantly higher than comparable internal combustion engine units. This increased funding level will enable the department to speed up this transition to electric for our large mower fleet. This funding will also be used towards the acquisition of pre-wired enclosed trailers with shore-line connection to allow for simple overnight equipment charging. Enclosed trailers provide a storage solution and also prolong equipment life by keeping them out of the elements.

Park Facelifts - \$200,000

This funding will be used to update park amenities that need refreshing. With our large park system, aging infrastructure, and large backlog of maintenance needs, many of our smaller amenities get neglected. Now that we have filled many of our vacancies, we want to redirect staff to update or enhance some of our most visible amenities. Funding will be used for multiple, small projects

throughout our park system to update amenities such as signage, kiosks, and other furniture and fixtures.

Rapid Response Team- \$0

This request will add two full-time positions to the Rapid Response Team (RRT). The addition of two park maintenance workers will support the department with special events and the park activation team events, sign installation, graffiti clean-up and other repairs from vandalism, and other urgent requests.

In 2023, the Southern Parks division repurposed two positions to form this team, which spent a total of 688 hours managing over 75 special use permits between January-July this year. Events included Sligo Creek Fest, Shine Brighter, and City of Takoma Park Earth Day. This team was created out of the need for cross-divisional support that management areas were not able to provide effectively or consistently without jeopardizing other work needs. This team's efficiency derives from collecting, prioritizing, and completing tasks not included in our routine maintenance standards program. Adding this team reduced staff schedule disruptions enabling staff from management areas to focus on routine maintenance tasks.

The Rapid Response Team also provides support to the park activation team, program access team and the permits office for all special events that occur in Southern Parks. The team functions as the point of contact and identifies and completes all requests and costs associated with operational support for both the standard operating procedures and the events themselves. The team also assists volunteer services by supporting the efforts of groups such as AmeriCorps and stream valley cleanup crews and assists by installing updated signage for revenue generating amenities. Furthermore, the team stays poised to complete any quick action repairs or projects, as needed.

Replacing seasonal staff with additional full-time positions will improve consistency, reduce staff overtime, and enhance the ability to respond to the increasing number of special requests that is handled by the division. The cost of these positions will be offset by a reduction in seasonal funding resulting in a net zero-cost impact.

Summary

The Department of Parks is continuing to refine the FY26 Proposed Budget. Being mindful of the cost pressures facing the Park Fund from salaries, benefits, retirement, and mandated obligations, the **FY26 budget request shows our commitment to continue to provide the best services possible to our customers with a 3.6% operating increase (excluding compensation markers) over the FY25 budget. With the addition of the compensation markers, the total increase (excluding OPEB) comes to 7.8%.**

Staff is requesting approval from the Planning Board to proceed to prepare the FY26 Park Fund operating budget at the Base Budget plus Program Enhancements level.

Staff will be available at the work session to provide any additional information on the budget request.

The Department is scheduled for a final work session on the operating budget on November 21 to seek approval of specific funding levels for the FY26 Proposed Budgets for the Park Fund, Enterprise Fund, Property Management Fund, Special Revenue Fund, and Internal Services Equipment Fund.

APPENDIX

FY26 Operating Budget Impact (OBI) Project Descriptions

CIP PROJECTS			
PROJECT NAME	AMOUNT	CAREER WYS	SEASONAL WYS
Cabin John Regional Park - Povich Field Irrigation	\$3,706	0	0
This project will upgrade the irrigation system on Field #1 - Shirley Povich Field along with site modifications including an upgraded pump house and backflow preventors.			
Cabin John Regional Park - Power Line Trailheads	\$18,062	0.1	0
The project will add two trailheads for the new Powerline Trail. The trailheads will include benches, bike racks, drinking fountains, a group picnic area, pergola, and kiosks.			
Carroll Knolls Local Park - Park Refresher with Bike Pump Track	\$48,619	0.2	0
This park refresher will renovate and expand the existing playground, add a picnic shelter, loop trail, water fountain, and pump track. Two stormwater management micro-biofiltration facilities will be added as well as an extensive landscaping, turf management and improvements to the entrances and pedestrian flow of the park.			
Fairland Recreational Park - Artificial Turf Field Renovation	\$5,762	0.1	0
This project will renovate and expand an existing artificial turf field, to allow for multisport play, and add a stormwater management bioretention area.			
Fox Chapel Neighborhood Park - Mini-Refresher with shelters and formal lawn	\$10,838	0.1	0
This project enhances the park with new amenities such as playground equipment, picnic shelters, soccer/tennis courts, fitness equipment, and a multipurpose lawn. Play equipment includes swings, play structures, and freestanding pieces tailored to 2-5 and 5-12 age groups. The project renovation also includes updated stormwater management, native tree planting, ADA accessibility upgrades, and site furnishings including benches, picnic tables, a charcoal grill, a drinking fountain, and bike racks.			
Little Falls Stream Valley Park - Vision Zero Road Diet	\$10,066	0.1	0
This Vision Zero project will add new barriers and establish a bikeway trail along Little Falls Parkway along with a bioretention area.			
Long-Branch Garland Neighborhood Park - Park Refresher w/Bridge Upgrade	\$43,114	0.3	0.1
This park refresher project will focus on updating the aging playground, improving amenities in response to community interest, and supporting better connections across Long Branch Stream Valley and Trail. These updates to the playground and park infrastructure will meet current codes and standards and increase local opportunities for recreation while preserving unique characteristics of the park.			

Long-Branch Wayne Local Park - Park Refresher	\$19,401	0	0
<p>This park refresher will renovate and irrigate the existing natural turf field. The parking lot will be enhanced and expanded. The project will add loop trails, a water fountain, and portable restrooms. Two micro-biofiltration facilities and Fibar Safety Surfacing with underdrainage will be added as well as extensive landscape enhancements and improvements to the entrances and pedestrian flow of the park.</p>			
McKnew Local Park - Mini-Refresher Phase 2	\$14,349	0.2	0.1
<p>This project will upgrade old amenities, resolve drainage issues, and improve the park's usability and accessibility. The project will make infrastructure improvements at the park including court renovations; parking lot improvements; improvements to the loop trail; the addition of adult exercise equipment; stormwater management/bioretenion facilities additions; enhancement of seating opportunities; and landscape improvements.</p>			
Northwest Branch Recreational Park - Disc Golf Course	\$24,306	0.2	0
<p>This project will add an 18-hole disc golf course adjacent to the National Capital Trolley Museum. This will be the first 18-hole disc golf course in the Montgomery Parks system. This disc golf course will be suitable for all ages, genders, and abilities. It will be a multi-generational facility that offers fun for families but also can host local and regional disc golf tournaments. In addition to the disc golf course, this project will add overflow parking, bathrooms or locations for port-a-johns and a picnic shelter. The course will include fully accessible elements for people with physical disabilities to also enjoy the game.</p>			
Olney Family Neighborhood Park - Playground renovation	\$2,333	0	0
<p>This project renovates two playgrounds at Olney Family Neighborhood Park. Playground #3, near Treadway Road, and the main Playground #1 on Willow Grove Road. In addition to the playground renovations other minor improvements in the area will include resurfacing of the existing basketball court; improvements to the existing drive and parking lot at Willow Grove Road; stormwater management upgrades; and ADA accessibility improvements.</p>			
Ovid Hazen Wells Recreational Park - Park Expansion	\$106,134	0.6	0.1
<p>The park's active recreation area currently includes ballfields, playgrounds, and trails. This project will expand the active recreation area to create a special space for family activities and a central gathering spot for Clarksburg and surrounding communities. The project elements include an amphitheater, a community green and kite lawn, a carousel, a picnic area, a water play area, an adventure playground, teen adventure play course, a skatepark, a fitness/track facility, a dog park, and stormwater management improvements.</p>			
Royce Hanson Conservation Park - Broad Run Acquisition	\$100,101	1.0	0.2

Broad Run Conservation Park was acquired in 2021 with a two-year reservation term that allowed the Parks Department to take control of the site in December 2023. Currently, Broad Run Conservation Park is undeveloped for active recreation use but provides opportunities for quiet enjoyment and a natural environment. This project will allow the Department to make enhancements to the property to provide opportunities for the public to experience and enjoy this remarkable natural area through a variety of resource-based recreational activities, including primitive camping, fishing, picnicking, birdwatching, and photography. A two-person vaulted toilet will be installed and multi-use trails for hiking, running, horseback riding, and mountain biking will be added.

South Germantown Recreational Park - Adventure Playground Renovation	\$39,503	0.3	0.1
<p>This project renovates the Adventure Playground to provide multi-purpose high performance play activities and nature play for children of all ages and ability levels, opportunities for intergenerational play and prospects for learning and social interaction. The project will adopt the current framework which provides loop access to individual play areas to maximize efficiency and adaptability. Besides play components, the project elements will include accessible walkways, multi-purpose terraces, open space, picnic area, game/workout area, site furnishings, tree shade, signage, related stormwater management, and landscape improvements.</p>			
South Silver Spring Urban Recreational Park - Demolition & New Urban Park	\$129,851	1.1	0.2
<p>In late 2021 M-NCPPC acquired the former National Tire and Battery property, situated on one acre in downtown Silver Spring with the intent of demolishing the building and constructing the first phase of an active, urban recreational park. The new South Silver Spring Park will have multiple spaces for active recreation including a multipurpose court and exercise area; spaces for games (ping pong, corn hole, bocce), a playground with a nature play area, dog runs for large and small dogs, picnic areas and lawn space and a community plaza and terrace. The park also offers a direct connection to the future Green Loop – connecting major public spaces among the different districts within this area.</p>			
Springfield Neighborhood Park (Westwood Shopping Center)	\$55,804	0.4	0
<p>This developer-built park will include a 5,000 sq. ft. playground, an open play space, a picnic shelter, walking trails, a group picnic area, and substantial landscaping.</p>			
Stonehedge Local Park - Park Refresher with new community gardens	\$79,447	0.4	0
<p>Proposed improvements include renovation of the existing playground and converting the existing half-size basketball court to a full-size basketball court. A new community garden and picnic pavilion will be added. The existing fitness area along the northern path will be removed and new fitness equipment will be provided in the park. The renovation will reduce the size of the existing rectangular field to provide a loop path. Other improvements include parking lot improvements; stormwater management upgrades; accessibility improvements; new site furniture including a drinking fountain and bike racks; and portable toilets.</p>			
TOTAL OBI FOR CIP PROJECTS	\$711,396	5	0.9
CIP PROJECTS - WQPF			
Carroll Knolls Local Park - Park Refresher with Bike Pump Track	\$4,443	0	0.1

<p>This park refresher will renovate and expand the existing playground, add a picnic shelter, loop trail, water fountain, and pump track. Two SWM micro-biofiltration facilities will be added as well as extensive landscaping, turf management and improvements to the entrances and pedestrian flow of the park.</p>			
Damascus Recreational Park - Ballfield lighting (Fields 1&2)	\$18,229	0.2	0
<p>This project will add new ballfield lighting for fields 1 and 2 along with two new stormwater management bioretention areas.</p>			
Fairland Recreational Park - Artificial Turf Field Renovation	\$8,949	0.1	0
<p>This project will renovate and expand an existing artificial turf field, to allow for multisport play, and add a stormwater management bioretention area.</p>			
Fox Chapel Neighborhood Park - Mini-Refresher with shelters and formal lawn	\$18,316	0.2	0
<p>This project enhances the park with new amenities such as playground equipment, picnic shelters, soccer/tennis courts, fitness equipment, and a multipurpose lawn. Play equipment includes swings, play structures, and freestanding pieces tailored to 2-5 and 5-12 age groups. The project renovation also includes updated stormwater management, native tree planting, ADA accessibility upgrades, and site furnishings including benches, picnic tables, a charcoal grill, a drinking fountain, and bike racks.</p>			
Glenfield Local Park - SWM Retrofit	\$3,788	0	0.1
<p>This project will add two bio-infiltration trenches to retrofit existing micro-Bioretention facility.</p>			
Little Falls Stream Valley Park - Vision Zero Road Diet	\$3,068	0	0.1
<p>This Vision Zero project will add new barriers and establish a bikeway trail along Little Falls Parkway along with a bio-retention area.</p>			
Long-Branch Wayne Local Park - Park Refresher	\$6,060	0	0.1
<p>This park refresher will renovate and irrigate the existing natural turf field. The parking lot will be enhanced and expanded. The project will add loop trails, a water fountain, and portable restrooms. Two micro-biofiltration facilities and Fibar Safety Surfacing with underdrainage will be added as well as extensive landscape enhancements and improvements to the entrances and pedestrian flow of the park.</p>			
McKnew Local Park - Mini-Refresher Phase 2	\$8,949	0.1	0
<p>This project will renovate the developed area of McKnew Local Park, upgrade the old amenities, resolve drainage issues, and improve the park's usability and accessibility. The project will make infrastructure improvements at the park including court renovations; parking lot improvements; improvements to the loop trail; the addition of adult exercise equipment; stormwater management/bio-retention facilities additions; enhancement of seating opportunities; and landscape improvements.</p>			
Northwest Branch Recreational Park - Disc Golf Course	\$8,949	0.1	0

<p>This project will add an 18-hole disc golf course adjacent to the National Capital Trolley Museum. This will be the first 18-hole disc golf course in the Montgomery Parks system. This disc golf course will be suitable for all ages, genders, and abilities. It will be a multi-generational facility that offers fun for families but also can host local and regional disc golf tournaments. In addition to the disc golf course, this project will add overflow parking, bathrooms or locations for port-a-johns and a picnic shelter. The course will include fully accessible elements for people with physical disabilities to also enjoy the game.</p>			
Olney Family Neighborhood Park - Playground renovation	\$8,961	0.1	0
<p>This project renovates two playgrounds at Olney Family Neighborhood Park. Playground #3, near Treadway Road, and the main Playground #1 on Willow Grove Road. In addition to the playground renovations other minor improvements in the area will include resurfacing of the existing basketball court; improvements to the existing drive and parking lot at Willow Grove Road; stormwater management upgrades; and ADA accessibility improvements.</p>			
Ovid Hazen Wells Recreational Park - Park Expansion	\$9,389	0.1	0.0
<p>The park's active recreation area currently includes ballfields, playgrounds, and trails. This project will expand the active recreation area to create a special space for family activities and a central gathering spot for Clarksburg and surrounding communities. The project elements include an amphitheater, a community green and kite lawn, a carousel, a picnic area, a water play area, an adventure playground, teen adventure play course, a skatepark, a fitness/track facility, a dog park, and stormwater management improvements.</p>			
South Germantown Recreational Park - Adventure Playground Renovation	\$8,875	0.1	0
<p>This project renovates the Adventure Playground to provide multi-purpose high performance play activities and nature play for children of all ages and ability levels, opportunities for intergenerational play and prospects for learning and social interaction. The project will adopt the current framework which provides loop access to individual play areas to maximize efficiency and adaptability. Besides play components, the project elements will include accessible walkways, multi-purpose terraces, open space, picnic area, game/workout area, site furnishings, tree shade, signage, related stormwater management, and landscape improvements.</p>			
South Silver Spring Urban Recreational Park - Demolition & New Urban Park	\$4,988	0	0.1
<p>In late 2021 M-NCPPC acquired the former National Tire and Battery property, situated on one acre in downtown Silver Spring with the intent of demolishing the building and constructing the first phase of an active, urban recreational park. The proposed South Silver Spring Park will have multiple spaces for active recreation including a multipurpose court and exercise area; spaces for games (ping pong, corn hole, bocce), a playground with a nature play area, dog runs for large and small dogs, picnic areas and lawn space and a community plaza and terrace. The park also offers a direct connection to the future Green Loop – connecting major public spaces among the different districts within this area.</p>			
Stonehedge Local Park - Park Refresher with new community gardens	\$2,853	0	0.1

Proposed improvements include renovation of the existing playground and converting the existing half-size basketball court to a full-size basketball court. A new community garden and picnic pavilion will be added. The existing fitness area along the northern path will be removed and new fitness equipment will be provided in the park. The renovation will reduce the size of the existing rectangular field to provide a loop path. Other improvements include parking lot improvements; stormwater management upgrades; accessibility improvements; new site furniture including a drinking fountain and bike racks; and portable toilets.

TOTAL OBI FOR CIP PROJECTS - WQPF	\$115,817	1.0	0.6
GRAND TOTAL	\$827,213	6.0	1.5











MCPB 10-24-24 - MC Parks FY26 Proposed Budget - Park Fund

Final Audit Report


2024-10-18

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Signature Date: 2024-10-18 - 12:55:33 PM GMT - Time Source: server- IP address: 155.190.22.1

 Agreement completed.

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