

MEMORANDUM

November 24, 2009

TO: Planning Housing and Economic Development Committee

FROM: Shondell H. Foster, Research Associate *SHF*

SUBJECT: Amendment to the Maryland-National Capital Park and Planning Commission's FY09-14 Capital Improvements Program- South Germantown Recreational Park: SoccerPlex Facilities

The Maryland-National Capital Park and Planning Commission (M-NCPPC) has requested an amendment to the FY09-14 Capital Improvements Program (CIP) to change the scope of the South Germantown Recreational Park: SoccerPlex Facilities project. The amendment would include development of two small Miracle League baseball fields. The Miracle League is a national non-profit organization dedicated to providing baseball opportunities for physically and mentally challenged youth. The construction of these fields by the Miracle League of Montgomery County will be the first of its kind in the state of Maryland.

The Montgomery County Planning Board approved a public-private partnership between M-NCPPC and the Miracle League of Montgomery County to develop two small lighted baseball fields specifically designed for disabled youth at the South Germantown Recreational Park. The Miracle League of Montgomery County has included in their proposal a plaza with a concession area, parking with a drop-off area, a relocated playground and basketball court, as well as associated site work and infrastructure.

At the public hearing held on November 24th, the Council received testimony from M-NCPPC and the Miracle League of Montgomery County. The Maryland-National Capital Park and Planning Commission's testimony highlighted that the location of the Miracle League field is adjacent to the Longview School which serves children with disabilities. Testimony from the Miracle League of Montgomery County clarified that this public-private partnership will allow the Miracle League to construct both community use and Miracle League baseball fields at the Field C site, but the use of public funds will only support construction of the community use baseball field.

Council Staff supports approval of this CIP Amendment because during Council's review of the FY09-14 Capital Improvements Program, the Council already approved funding for the construction of a community use baseball/softball field (Field C). This amendment increases the scope of the project by adding the Miracle League complex with Field C. Council staff believes the Miracle League fields will be a complimentary addition to the approved project.

In addition, Council Staff supports this amendment because the use of additional public funds beyond what has already been approved for Field C is not required because the Miracle League of Montgomery County agreed to fund development of the Miracle League fields and supporting infrastructure. This organization will also support funding for maintenance of the fields, programming, and operations. The proposed project description form (PDF) is attached at © 5 to 6 and the approved PDF is attached at © 8 to 10. The Council has not received a recommendation from the County Executive.

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MONTGOMERY COUNTY PLANNING BOARD
THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

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OFFICE OF THE CHAIRMAN

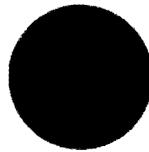
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October 19, 2009

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RECEIVED
MONTGOMERY COUNTY
COUNCIL

The Honorable Phil Andrews, President
Montgomery County Council
100 Maryland Avenue
Rockville, Maryland 20850



Subject: Amendment of the FY09-14 Capital Improvements Program for the Maryland-National Capital Park and Planning Commission, for South Germantown Recreational Park: SoccerPlex Facilities, Project #998712

Dear Mr. Andrews:

The Montgomery County Planning Board requests a Capital Improvements Program (CIP) amendment to change the scope of the South Germantown Recreational Park: SoccerPlex Facilities project to include development of Maryland's first Miracle League baseball fields. The Miracle League is a national, non-profit organization dedicated to provide opportunities for physically and mentally challenged youth to play the game of baseball. It has supported development of over 100 Miracle League fields across the country. The Miracle League of Montgomery County was formed by members of the Kiwanis Club of Bethesda to develop fields in Montgomery County.

On July 20, 2009, the Montgomery County Planning Board approved a public/private partnership between the M-NCPPC and the Miracle League of Montgomery County to develop a Miracle League complex in South Germantown Recreational Park. The Miracle League complex includes two small, lighted baseball fields specifically designed for play by disabled youth, a plaza with concession area, parking with a drop-off area, a relocated playground and basketball court, and associated site work and infrastructure.

The South Germantown Recreational Park: SoccerPlex Facilities project in the adopted CIP authorized development of a world class soccer complex with multiple supporting and complementary recreational facilities. The Miracle League fields are a perfect complement to this already outstanding sports facility designed to serve youth recreation needs.

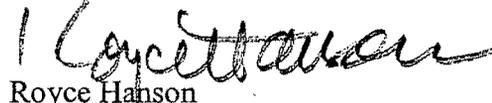
The approved SoccerPlex project includes funding to construct a community-use baseball/softball field (Field C) at the southwest quadrant of Schaeffer Road and Germantown Park Drive. The requested scope change adds the development of the Miracle League complex as a public/private partnership at the same site as Field C. No additional public funding is

The Honorable Phil Andrews
October 19, 2009
Page Two

requested beyond what is already appropriated for Field C. The Miracle League of Montgomery County intends to fund development of the Miracle League fields and supporting infrastructure, as well as supporting funding for programming, operation, and maintenance of the fields. The Montgomery County Department of Recreation has expressed interest in participating in this partnership related to the programming of the fields, and the Maryland Soccer Foundation fully supports this new partnership.

I ask the Council's support of this CIP amendment to allow this very worthwhile partnership to proceed. Park staff stands ready to provide any additional supporting information.

Sincerely,



Royce Hanson
Chairman

cc: Isiah Leggett, Montgomery County Executive

Enclosures: Resolution
Proposed PDF
Concept Site Plan for Miracle League Baseball Complex

Resolution No.: _____
Introduced: November 10, 2009
Adopted: _____

COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND

By: Council President at the Request of the Maryland-National Capital Park and Planning Commission

SUBJECT: Amendment to the Maryland-National Capital Park and Planning Commission FY09-14 Capital Improvements Program for S. Germantown Recreational Park: Soccerplex Facilities, PDF #998712 to increase the scope of the project.

Background

1. Article 28, section 2-118(a)(6) of the Annotated Code of Maryland permits the County Council to amend the budget of the M-NCPPC by resolution on the Council's initiative, or at the request of the Commission, after receipt of a recommendation from the County Executive and after public hearing upon reasonable notice to the public.
2. M-NCPPC requests an amendment to the FY09-14 Capital Improvements Program to increase the scope of the S. Germantown Recreational Park: Soccerplex Facilities PDF to include development of the Miracle League baseball fields.
3. M-NCPPC requests that the County Council approve this amendment to the FY09-14 CIP to increase the scope of the S. Germantown Recreational Park: Soccerplex Facilities PDF to include development of the Miracle League baseball fields. The Miracle League is a national, non-profit organization dedicated to providing opportunities for physically and mentally challenged youth to play the game of baseball. No additional public funding is requested beyond what is already appropriated for the current scope. The Miracle League of Montgomery County intends to fund development of the Miracle League fields and supporting infrastructure.
4. The public was notified by a news release, and a public hearing was held.

Action

The County Council for Montgomery County, Maryland, approves the following actions:

1. An amendment to the FY09-14 Capital Improvements Program of the M-NCPPC to increase the scope of the S. Germantown Recreational Park: Soccerplex Facilities PDF to include development of the Miracle Lease baseball fields.
2. The County Council declares that this action is necessary to act without delay in the public interest.

This is a correct copy of Council action.

Linda M. Lauer, Clerk of the Council

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

Category	M-NCPPC	Date Last Modified	October 19, 2009
Subcategory	Development	Required Adequate Public Facility	No
Administering Agency	M-NCPPC	Relocation Impact	None
Planning Area	Germantown	Status	On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	957	912	0	45	45	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	10,014	3,644	381	589	589	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	10,971	9,956	381	634	634	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	466	331	56	79	79	0	0	0	0	0	0
Contributions	394	0	75	319	319	0	0	0	0	0	0
PAYGO	9,267	9,267	0	0	0	0	0	0	0	0	0
Program Open Space	525	39	250	236	236	0	0	0	0	0	0
Revenue Authority	319	319	0	0	0	0	0	0	0	0	0
Total	10,971	9,956	381	634	634	0	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Program-Other				68	17	17	17	17	0	0
Net Impact				68	17	17	17	17	0	0

DESCRIPTION

The South Germantown SoccerPlex provides an outstanding soccer complex within South Germantown Recreational Park through a public/private partnership between M-NCPPC and the Maryland Soccer Foundation (MSF). The SoccerPlex consists of 22 soccer fields, i.e., 21 outdoor soccer fields and one championship tournament field, an indoor arena, and supporting facilities and infrastructure. The complex is served by adequate transportation improvements, parking, and public utilities. Public funds primarily support infrastructure including roads, parking, and utilities. Private funds primarily support construction of soccer fields, an irrigation system, field lighting, and the indoor arena. Costs for planning, design, project oversight, and site work are shared between M-NCPPC and MSF.

The soccer complex is being developed in three primary phases. The County Council must approve each phase before it can commence.

Phase 1 includes construction of 16 outdoor soccer fields (Fields 3-10, 12-17, 21&22), one championship field with bleacher seating (Field 11), the Discovery Sports Center with two multi-purpose indoor sports fields, two community-use soccer fields (Fields A & B), one community use baseball/softball field (Field D) the Discovery Sports Center, a relocated model air park, and supporting facilities and infrastructure including roadways, parking, irrigation, lighting, storm water management, utilities, and landscaping.

Phase 2 includes construction of 3 lighted, synthetic turf soccer fields (Fields 18, 19, & 20), one community-use baseball/softball field (Field C), and supporting infrastructure.

Phase 3 includes construction of two soccer fields (Fields 1 & 2) and supporting infrastructure.

Field C will be a lighted and irrigated field constructed in concert with a public / private partnership between M-NCPPC and the Miracle League of Montgomery County to develop Maryland's first Miracle League baseball complex. The Miracle League complex includes two small, lighted baseball fields designed for play by physically and mentally challenged youth, a plaza with concession area, parking with a drop-off area, a relocated playground and basketball court, and associated site work and infrastructure.

STATUS: Phases 1 and 2 are complete, with the exception of construction of Field C. Phase 3 has not commenced.

COST CHANGE

Not applicable.

JUSTIFICATION

The adopted Park, Recreation, and Open Space plan for Montgomery County cites a significant countywide need for soccer fields. The South Germantown

APPROPRIATION AND EXPENDITURE DATA			COORDINATION	MAP
Date First Appropriation	FY99	(\$000)	Montgomery County Department Transportation - Schaeffer Road PDF 500022	See Map on Next Page
First Cost Estimate			Montgomery County Department of General Services	
Current Scope	FY03	10,896	Washington Suburban Sanitary Commission	
Last FY's Cost Estimate		10,971	State of Maryland	
Appropriation Request	FY10	0	Montgomery County Department of Recreation	
Supplemental Appropriation Request		0	S. Germantown Recreational Park:	
Transfer		0	Non-SoccerPlex Fac (PDF 998729), formerly called South Germantown Recreational Park PDF	
			Germantown Indoor Swim Center (PDF 003901)	
Cumulative Appropriation		10,971	Montgomery County Revenue Authority	
Expenditures / Encumbrances		9,994	Doser Enterprises	
Unencumbered Balance		977	The Miracle League of Montgomery County	
Partial Closeout Thru	FY07	0		
New Partial Closeout	FY08	0		
Total Partial Closeout		0		

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

Recreational Park Master Plan, approved by the Planning Board, recommends the development of the SoccerPlex to meet countywide youth soccer and other recreational needs.

OTHER

The details for the development, management, and operation of the SoccerPlex are incorporated in a lease agreement between M-NCPPC and MSF. Amendments to the lease are subject to the review and approval of the Planning Board and County Council.

An approved capital project; South Germantown Recreational Park: Non-Soccer Facilities (Project # 998729), funds complementary improvements within the park. They include development of trails, landscaping, model boat launch, miniature golf course and splash park with clubhouse and changing rooms, group picnic area, adventure playground, renovated King Dairy Barn Mooseum, maintenance facility, and related infrastructure.

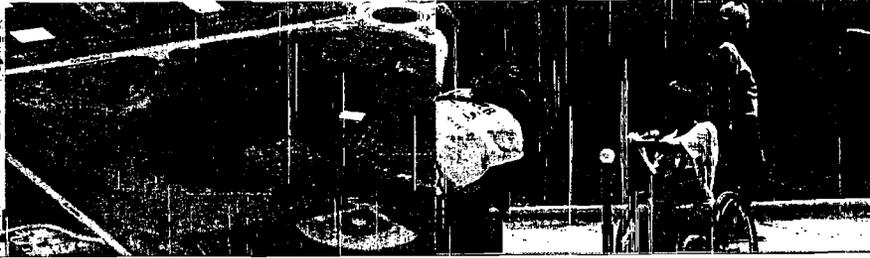
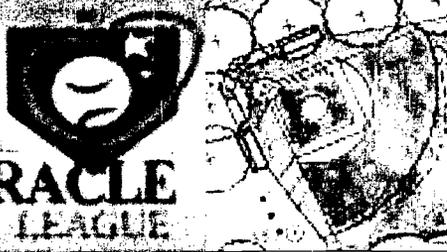
Other projects approved in the master plan for the park include a public/private partnership for a golf driving range, a public/private partnership for an indoor tennis center, and a community pool operated by the Montgomery County Department of Recreation.

OTHER DISCLOSURES

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

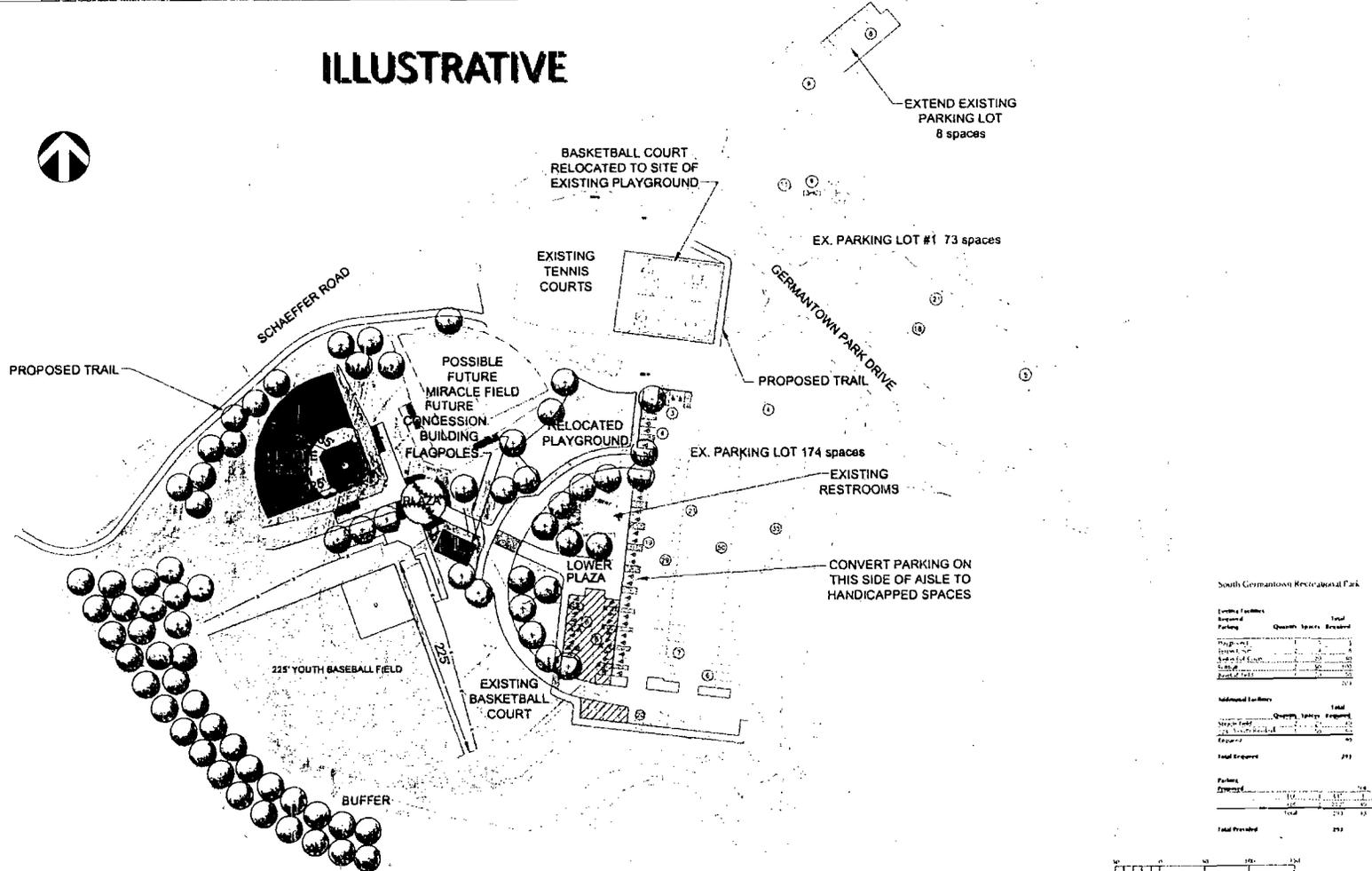
GEF

MIRACLE LEAGUE



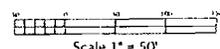
M-NCPPC

ILLUSTRATIVE



South Germantown Recreational Park

Existing Features	Quantity	Spaces	Total
Handicap Parking	10	10	10
Handicap	10	10	10
Standard	164	164	164
Handicap	10	10	10
Total Existing		194	194
Additional Features			
Handicap	10	10	10
Standard	164	164	164
Total Proposed		214	214



GEF
 C. E. Fielder & Associates, Chartered
 PLANNING, LANDSCAPE ARCHITECTURE, ENVIRONMENTAL
 6745 Woodbine Court, Suite 200
 Columbia, Maryland 21046

DEVELOPER:
 THE MIRACLE LEAGUE OF MONTGOMERY COUNTY
 11619 REGENCY DRIVE
 POTOMAC, MD 20854
 mmlm@comcast.net

May, 2009 © G.E. FIELDER & ASSOCIATES & CHARTERED

www.gefielder.com

(301) 470-2544

ASSIGNED BY: GEF
 DRAWN BY: CJJ
 SCALE: AS SHOWN
 DATE: JUNE, 2009
 REVISION:

PROJECT SPONSOR BY:
 THE MARYLAND-NATIONAL CAPITAL PARK
 AND PLANNING COMMISSION
 14501 SCHAEFFER ROAD
 GERMANTOWN, MARYLAND 20854
 301-470-2544

CONCEPT PLAN
 SOUTH GERMANTOWN RECREATIONAL PARK
 14501 SCHAEFFER ROAD
 GERMANTOWN, MARYLAND 20854

Approved

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

Category	M-NCPPC	Date Last Modified	December 22, 2008
Subcategory	Development	Required Adequate Public Facility	No
Administering Agency	M-NCPPC	Relocation Impact	None
Planning Area	Germantown	Status	On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	957	912	0	45	45	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	10,014	8,762	663	589	589	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	10,971	9,674	663	634	634	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Contributions	394	0	75	319	319	0	0	0	0	0	0
G.O. Bonds	466	49	338	79	79	0	0	0	0	0	0
PAYGO	9,267	9,267	0	0	0	0	0	0	0	0	0
Program Open Space	525	39	250	236	236	0	0	0	0	0	0
Revenue Authority	319	319	0	0	0	0	0	0	0	0	0
Total	10,971	9,674	663	634	634	0	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Program-Other	68	17	17	17	17	0	0
Net Impact	68	17	17	17	17	0	0

DESCRIPTION

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

This project is possible through commitments of public and private funds. Programmed M-NCPPC expenditures are shown in the expenditure and appropriation schedules of this PDF. \$17,110,000 will be spent by MSF as detailed only in the text of this PDF.

The entities included in the partnership for this project include MSF for the phased development of the Soccerplex, The Montgomery County Revenue Authority for the Germantown Indoor Aquatics Center, and The Germantown Racquet and Fitness Center, LLC. hereafter referred to as the Fitness Center.

PROJECT SCOPE:

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

PHASED DEVELOPMENT PLAN:

The soccer complex will be developed in three primary phases. Each phase will entail grading/earthwork necessary to construct only that phase. Public water will be used for irrigation. The County Council will review the impacts on traffic and the environment, and the revenues and expenses, before approving each phase. The County Council will perform this review after the completion of the fall soccer season, the following spring season, and the tournaments in the prior phase.

Phase 1, completed during FY99-06, includes Public Funding of: a two-lane spine road from MD 118 to Schaeffer Road, a two/four lane loop road north of Schaeffer Road, street lighting, parking lots for Phase 1 facilities, parking lot lights for SoccerPlex building/stadium parking, public water and sewer mains, electric/gas/phone service; relocated facilities including a playground, basketball courts, and model airpark (relocated to Little Seneca Stream Valley Park); and all associated earthwork, sediment control facilities, storm drains, stormwater management facilities, and stabilization. Private Funding in Phase 1 provided: construction of 16 outdoor soccer fields within the SoccerPlex, construction of a championship field with bleacher seating for up to 3,200 in Phase 1 or subsequent phases, construction of two M-NCPPC managed soccer fields, construction of one M-NCPPC managed softball field, soccer field lighting, soccer

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: right;">FY99</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td style="text-align: right;">FY03</td> <td style="text-align: right;">10,896</td> </tr> <tr> <td>Current Scope</td> <td></td> <td style="text-align: right;">10,971</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">10,971</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td style="text-align: right;">FY10</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td style="text-align: right;">10,971</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td style="text-align: right;">9,994</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">977</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td style="text-align: right;">FY07</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: right;">FY08</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Date First Appropriation	FY99	(\$000)	First Cost Estimate	FY03	10,896	Current Scope		10,971	Last FY's Cost Estimate		10,971				Appropriation Request	FY10	0	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		10,971	Expenditures / Encumbrances		9,994	Unencumbered Balance		977				Partial Closeout Thru	FY07	0	New Partial Closeout	FY08	0	Total Partial Closeout		0	<p>Montgomery County Department Transportation --Schaeffer Road PDF 500022 Montgomery County Department of General Services Washington Suburban Sanitary Commission State of Maryland Montgomery County Department of Recreation S. Germantown Recreational Park: Non-SoccerPlex Fac (PDF 998729), formerly called South Germantown Recreational Park PDF Germantown Indoor Swim Center (PDF 003901) Montgomery County Revenue Authority Doser Enterprises</p>	<p>See Map on Next Page</p>
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County Council

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Approved

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

field irrigation, field toilets, and an indoor arena. The public portion of Phase 1 was \$9,884,000.

The Revenue Authority contributed \$319,000 towards the public portion of Phase 1 to fund stormwater management facilities, building pad, and construction management provided by M-NCPPC for the Germantown Indoor Aquatics Center.

Phase 2, completed in FY07-09, includes Public Funding of: 3 additional soccer fields within the SoccerPlex (Fields 18-20), trails, landscaping, and associated parking. Public funding in Phase 2 provides: parking for Fields 18-20, Washington Suburban Sanitary Commission's system development charges, trails, landscaping, and construction management. Additionally, Phase 2 includes replacement of one M-NCPPC managed softball field (Ballfield C), which was previously identified as a part of Phase 3, provided however, the cost therefore shall be setoff against any public funding previously intended to be requested of the Council as part of the Phase 3 funding. The public portion of Phase 2 is \$1,087,000 (GO Bonds \$487,000, Contributions \$75,000 and Program Open Space \$525,000). Private funding will pay for design and construction of lighted synthetic turf soccer fields, project management, and permits. The executed Lease provides the option to light soccer fields 9, 10 and 12-20 subject to Planning Board and Council approval.

TO BE DETERMINED: PHASE 3. Phase 3 will include the addition of the last two soccer fields (Fields 1 and 2) within the SoccerPlex, up to a maximum of 22 fields for the three phases combined, associated parking, trails, and landscaping, subject to environmental constraints, environmental impacts, and community impacts. Construction of Phase 3 requires approval by the County Council. Phase 3 will also be presented to the County Council for approval after the completion of, at least, one operating season after completion of Phase 2.

MANAGEMENT:

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

COST CHANGE

Cost increase due to inflation.

JUSTIFICATION

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

OTHER

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

MSF Phase 1 improvements are complete.

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

On October 10, 2002, the County Council held a public hearing on a special appropriation to fund cost increases in Phases 1 and 2 and amendments to the scopes of work and total project cost. The County Council approved the special appropriation and amendment in November 2002. At that time, Phase 2 expenditures for public improvements were scheduled to occur in FY03 and FY04, but the County Council directed that public funding (\$350,000) for Phase 2 should not be provided until MSF obtained non-program funds, e.g. a grant or donation, pursuant to the terms of the Lease with M-NCPPC. This updated PDF anticipates that MSF will receive non-program funds in FY06 and the public expenditures for Phase 2, adjusted for inflation to \$376,250, will occur in FY05 and FY06. Of the \$376,250, \$75,000 in Contributions is provided from the Fitness Center, L.L.C. repayment as noted above. Since the time period for construction of Phase 3 expenditures has yet to be determined, Phase 3 expenditures are inflated to FY06 dollars and shown below, but not programmed in the expenditure schedule.

This updated PDF also anticipates that the fitness center partner will proceed to construction in FY05.

Phase	Private Funds	Public Funds	TOTAL
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Approved

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

Phase 1	\$13,965,107	\$9,882,958	\$23,848,065
Phase 2	\$924,500	\$376,250	\$1,300,750
Phase 3	\$996,525	\$713,478	\$1,710,003
TOTAL	\$15,886,132	\$10,972,686	\$26,858,818

OTHER DISCLOSURES

- A pedestrian impact analysis will be performed during design or is in progress.
- M-NCPPC asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.