

**MEMORANDUM**

March 2, 2010

TO: Planning, Housing, and Economic Development Committee

FROM: Vivian Yao, Legislative Analyst 

SUBJECT: **Worksession – Recommended FY11-16 Capital Improvements Program (CIP) and FY11 Capital Budget, Department of Recreation**

Today, the Planning, Housing, and Economic Development (PHED) Committee will begin its review of the Recommended FY11-16 Capital Improvements Program (CIP) and the FY11 Capital Budget for the Department of Recreation. Representatives from the Department of Recreation, the Office of Management and Budget (OMB), and the Department of General Services (DGS) are expected to participate in the discussion.

**I. OVERVIEW**

**INTRODUCTION**

For FY11-16, the Executive recommends a total of \$62.48 million for the Department of Recreation, a decrease of \$.47 million or .7 percent, from the amended FY09-14 program.

The Recreation CIP provides for 12 ongoing projects. The PHED Committee will be reviewing ten of these projects today. The HHS Committee reviewed the ongoing Public Art Trust project and a component of the Cost-Sharing: MCG project in its worksession on February 25. The PHED Committee is scheduled to review a component of the Cost Sharing: MCG project at today's meeting.

County bonds provide for about 95% of the funding for these projects.

The Executive highlights in his recommended budget at 28-1 that the projects recommended in the FY11-16 CIP are consistent with the Community Recreation Facilities Plan (FY97-10), which was updated in 2005.

**FY11-16 CIP PROJECTS FOR REVIEW**

The following table shows the ten recommended CIP projects under review today with the currently reflected totals and the recommendation for the six-year period:

Project Name	Rec. Total (\$000)	Rec. 6-year (\$000)	Circle
White Oak CRC	24,330	14,250	15
North Bethesda CRC	1,536	1,536	7
North Potomac CRC	11,085	943	8
Wheaton Community Recreation Center-Rafferty	1,094	1,048	14
Plum Gar NRC	8,460	7,887	10
Scotland NRC	7,998	7,463	13
Good Hope NRC	587	423	5
Ross Boddy NRC	1,157	1,041	12
Neighborhood Recreation Center Construction	18,662	18,662	6
Recreation Facility Modernization	500	400	11

Of the ten projects:

- Three are ready for construction in FY11: White Oak CRC, Scotland NRC, and Plum Gar NRC;
- Six projects have been programmed with planning and design funding: North Bethesda CRC, North Potomac CRC, Wheaton CRC-Rafferty, Good Hope NRC, Ross Boddy CRC, and Recreation Facility Modernization; and
- The Neighborhood Recreation Center Construction provides a designated construction funding set-aside for the Ross Boddy and Good Hope NRC projects.

The Committee will also have an opportunity to hear status updates on recreation projects that are not included in the proposed CIP.

### OPERATING BUDGET IMPACT

The chart below shows the operating budget impact (in \$000s) for the recreation projects with scheduled opening dates:

	FY11	FY12	FY13	FY14	FY15	FY16
Mid-County CRC	840*	840	840	840	840	840
White Oak CRC	0	807	840	840	840	840
Plum Gar NRC	0	264	247	257	257	257
North Potomac CRC	0	0	97	389	389	389
Scotland NRC	0	0	26	26	26	26
Good Hope NRC	0	0	13	55	55	55
Ross Boddy NRC	0	0	75	82	82	82
Total	840	1911	2138	2489	2489	2489

\*This number assumes a center opening date of July 1, 2010.

Consideration of the Department's CIP should take into account the current fiscal environment. The Committee will review the CIP without the benefit of seeing the Executive's recommended FY11 Operating Budget. Significant reductions to the Department's budget and existing services are expected.

Three recreation projects -- Mid-County CRC (not in FY11-16 CIP), White Oak CRC, and Plum Gar NRC -- are expected to have operating budget impacts in FY11 and FY12. If the

schedules of these projects are not delayed as a result of unforeseen construction delays, the Council may need to decide whether expanding services to new or renovated facilities will be a greater priority than maintaining existing services. Another issue for consideration is whether the County should build or renovate facilities to take advantage of low construction rates, leaving the possibility that center openings may be delayed if operating funding is not available.

Council staff suggests that some of these projects are candidates for delayed implementation if needed to postpone the need for additional operating expenses or if savings are needed at reconciliation. Given the early stage in the overall budget process, the Committee may not need to make final recommendations on funding levels at this worksession and can revisit particular projects if necessary later in the process.

**PEDESTRIAN SAFETY IMPACT STATEMENTS**

The Council requires the Executive to prepare and submit pedestrian safety impact analyses for all impacted projects. These analyses are completed or in the process of being completed for each recreation project. See ©16-33. These analyses identify master plan issues, existing conditions, and recommended improvements related to pedestrian safety. Council staff notes in the project discussions below where the analysis indicates that additional cost or improvements outside the scope of the recommended project may be necessary.

**FACILITY PLANNING AND FACILITIES SITE SECTION CIP PROJECTS**

The County Government Facility Planning CIP project lists the Clarksburg and Damascus Community Recreation and Aquatic Center as having a planning study underway or being a candidate project to be completed during FY11 and FY12.

The Facilities Site Selection CIP project for County Government provides for a site selection analysis for the Clarksburg and Damascus Community Recreation and Aquatic Center. It also identifies other recreation programs that could be considered candidates for site selection analyses including the Kensington Community Recreation Center, North Bethesda Community Recreation Center, Gilchrist Center for Cultural Diversity, and West County Outdoor Pool.

**II. REVIEW OF PROJECTS**

**A. CONSTRUCTION-READY PROJECTS**

The following projects show construction expenditures scheduled in FY11:

**White Oak Community Recreation Center (\$000) (PDF at ©15)**

	Total	Total 6 years	FY11	FY12	FY13	FY14	FY15	FY16
<b>Recommend</b>	<b>24,330</b>	<b>14,250</b>	<b>6,111</b>	<b>6,139</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Recommended funding source: \$24.330 million in GO Bonds.*

*No appropriations are requested or estimated for FY11 and FY12.*

This project provides for the design and construction of a 33,000 net square foot community recreation center at April Lane in White Oak. The facility will serve a densely

populated and ethnically diverse area with a variety of apartments, townhouses, and single-family neighborhoods that have no existing community recreation center facility. The center is projected to serve an area population of over 65,000 people.

Construction is scheduled to begin in the spring of 2010.<sup>1</sup> The center is scheduled to open in January of 2012.

The operating budget impact to open the center is projected at \$807,000 in FY12 and \$840,000 annually after that. There are 7.2 workyears associated with the annual operations of the center.

The completed pedestrian impact statement at ©30-33 indicates that the safety level for pedestrians and bicyclists will have to comply with the White Oak Master Plan and Americans with Disabilities Act guidelines and may entail additional costs.

The Council has received testimony from the East County Citizens and Recreation Advisory Boards in support of this project.

**Council staff recommendation:**

- **Approve project for inclusion in FY11-16 CIP.**
- **Consider delaying implementation of the project to open in FY13 or later.**

**Plum Gar Neighborhood Recreation Center (\$000) (PDF at ©10)**

	Total	Total 6 years	FY11	FY12	FY13	FY14	FY15	FY16
<b>Recommend</b>	<b>8,460</b>	<b>7,887</b>	<b>1,832</b>	<b>3,867</b>	<b>2,188</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Recommended funding source: \$8.210 million in GO Bonds and \$250,000 in state aid.*

*Requested FY11 appropriation: \$6.459 million*

*Estimated FY12 appropriation: \$1.026 million*

This project provides for the renovation, space reconfiguration, and expansion replacing three modular units. The renovation will upgrade the facility to conform to green building standards, energy design guidelines, and the Americans with Disabilities Act. Renovation and new construction requirements are based on a facilities assessment and on programmatic requirements of the facility and the Department.

The design phase began in the summer of 2009. Construction is scheduled to start in the fall of 2010, and the opening is scheduled for June 2012.

The operating budget impact in the PDF appears to be incorrectly derived; offset revenue is not deducted from the other operating expenses. The revised PDF at ©9 recalculates the operating budget impact figures resulting in \$264,000 in FY12, \$247,000 in FY13, and \$257,000 annually after that. There are 3.0 workyears associated with the annual operations of the center.

---

<sup>1</sup> The production schedules reported in the packet are derived from the February 2010 Building CIP Report developed by the Department of General Services, Division of Building Design & Construction.

**Council staff recommendation:**

- Approve project for inclusion in FY11-16 CIP.
- Revise the PDF to reflect corrected operating budget impact amounts.
- Consider delaying the implementation of project to open in FY13 or later.

**Scotland Neighborhood Recreation Center (\$000) (PDF at ©13)**

	Total	Total 6 years	FY11	FY12	FY13	FY14	FY15	FY16
<b>Recommend</b>	<b>7,998</b>	<b>7,463</b>	<b>1,330</b>	<b>5,543</b>	<b>590</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Recommended funding source: \$7.998 million in GO Bonds.*

*Requested FY11 appropriation: \$5.742 million*

*Estimated FY12 appropriation: \$1.431 million*

This project would provide for demolishing the existing building and replacing it with a new Recreation Center along with site improvements including parking. The existing gymnasium is an undersized modular, metal structure that has outlived its operable life due to extensive rust and structural deterioration. The project will conform to green building standards, energy design guidelines, and the Americans with Disabilities Act. The center serves an insular, high-needs community. The Department has made efforts to program activities at the center that attract participants from the surrounding area.

The design phase began in the summer of 2008. Construction is scheduled to begin in FY11, and the projected opening date for the new facility is August 2012. The schedule for the project has been slightly delayed from the FY09-14 approved PDF, which provided for an opening in the Spring of 2012.

There is a minimal operating budget impact for the project of \$26,000 annually for maintenance and energy costs beginning in FY13.

The Council has received testimony from the Down County Recreation Advisory Board in support of this project.

**Council staff recommendation: Support the Executive’s recommendation.**

**B. PLANNING AND DESIGN FUNDED PROJECTS**

**North Potomac Community Recreation Center (\$000) (PDF at ©8)**

	Total	Total 6 years	FY11	FY12	FY13	FY14	FY15	FY16
<b>Recommend</b>	<b>11,085</b>	<b>943</b>	<b>500</b>	<b>443</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Recommended funding source: \$9.881 million in GO Bonds and \$1.204 million in PAYGO.*

*No appropriation is requested for FY11 and FY12.*

This project provides for the design of a 33,000 square foot community recreation center and associated site of approximately 17 acres. The delineation of wetlands on the property is expected to reduce the number of play fields originally planned for the site. The site is adjacent

to the Big Pines Local Park along Travilah Road. This region has no existing community recreation center facility, and the Department’s Facility Development Pan (FY97-10) has identified the need for a community center to serve this region.

The project has been delayed to complete land acquisition. The project began the design phase in the fall of 2009; the FY09-14 PDF provided for design to begin in FY09. Executive staff reports that the land acquisition process has been completed. The projected opening date for the facility is April 2013. The most recent cost estimate for the project is \$34.7 million.

Council staff notes that the operating budget impact reported for this project is \$389,000 annually, while the Mid-County and White Oak centers each have projections of \$840,000 annually. **Because the project is a 33,000 square foot community recreation center, the Committee may be interested in understanding why the estimated operating budget impact is so low compared to other community recreation facilities.**

The Council has received testimony from the Down County Recreation Advisory Board in support of this project.

**Council staff recommendation: Support the Executive’s recommendation.**

**Ross Boddy Neighborhood Recreation Center (\$000)(PDF at ©12)**

	Total	Total 6 years	FY11	FY12	FY13	FY14	FY15	FY16
<b>Recommend</b>	<b>1,157</b>	<b>1,041</b>	<b>861</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Recommended funding source: \$1.157 million in GO Bonds.  
No appropriations are requested or estimated for FY11 and FY12.*

This project provides for extensive renovation, basic repairs, reconfiguration, and a modest expansion to include a gymnasium, storage space and site improvement including water and septic service and additional parking.

Design began in FY10; construction is scheduled to begin in FY12; and the opening date is currently scheduled for March 2013. The most recent cost estimate for the project is \$14.1 million.

The operating budget impact to open the center is projected at \$75,000 in FY13 and \$82,000 annually after that.

The Montgomery County Planning Board recommends that the Maryland-National Capital Park and Planning Commission (M-NCPPC) be included as a coordination partner for this project.

**Council staff recommendation:**

- **Approve project for inclusion in FY11-16 CIP.**
- **Include language in the PDF that reflects the most recent cost estimate for the project.**

**Good Hope Neighborhood Recreation Center (\$000) (PDF at ©5)**

	Total	Total 6 years	FY11	FY12	FY13	FY14	FY15	FY16
<b>Recommend</b>	<b>587</b>	<b>423</b>	<b>423</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Recommended funding source: \$587,000 in GO Bonds.*

*No appropriations are requested or estimated for FY11 and FY12.*

This project would provide for extensive renovation and a modest second story expansion to include an exercise/weight room, small activity room, game room, additional toilets, and storage.

The project is in the conceptual design phase and is expected to begin construction in FY12. The opening date is currently scheduled for March 2013. The most recent cost estimate for the project is \$6.6 million.

The operating budget impact to open the center is projected at \$13,000 in FY13 and \$55,000 annually after that.

The Council has received testimony from the East County Citizens Advisory Board in support of this project. The Montgomery County Planning Board recommends that the M-NCPPC be included as a coordination partner for this project.

***Council staff recommendation:***

- **Approve project for inclusion in FY11-16 CIP.**
- **Include language in the PDF that reflects the most recent cost estimate for the project.**

**North Bethesda Community Recreation Center (\$000) (PDF at ©7)**

	Total	Total 6 years	FY11	FY12	FY13	FY14	FY15	FY16
<b>Recommend</b>	<b>1,536</b>	<b>1,536</b>	<b>355</b>	<b>250</b>	<b>931</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Recommended funding source: \$1.536 million in GO Bonds.*

*Requested FY11 appropriation: -\$299,000.*

*No estimated FY12 appropriation.*

The project provides for the design of a 24,000 square foot community recreation center. According to the PDF, the center will serve a population approaching 100,000, which is currently served by one community recreation center in Chevy Chase, which is designed to serve a community of 30,000. Residential development in the northern sector of this region has been significant in recent years, and additional development is in process.

The project first appeared in the approved FY01-06 Capital Improvement Project with completion shown in FY06. The project has been tied to the development of the 54-acre Davis parcel in Rock Spring Park, based on Council and Planning Board directives. The FY09-14 PDF scheduled the design phase taking place in FY10 and FY11.

Changes in the developers of the parcel have delayed the implementation the project. The County is currently in negotiations with the developer of the Davis Tract, who is working on a mixed use development. The PDF says that the design phase will commence when site negotiations with the developer are finalized, and until that time, it appears that cost and schedule/timing elements are uncertain. The Executive has also included the project as a possible candidate for site selection analysis under the umbrella County Government Facilities Site Selection project, presumably if negotiations with the current developer are not successful.

Council staff notes that although the Council requested that the FY09-14 project PDF include the description of a 33,000 net square foot center consistent with language approved for the project in earlier CIPs, the language was never included.

Council has received testimony from the Down County Recreation Advisory Board in support of this project.

**Council staff recommendation:**

- **Approve project for inclusion in FY11-16 CIP.**
- **Seek clarification about the Executive’s plans and timeline for moving forward with the project.**
- **Amend PDF to reflect the larger 33,000 n.s.f. description.**
- **Request a mid-year progress update for the project.**

**Wheaton Community Recreation Center – Rafferty (\$000) (PDF at ©14)**

	Total	Est. FY10	Total 6 years	FY11	FY12	FY13	FY14	FY15	FY16
<b>Recommend</b>	<b>1,094</b>	<b>1,048</b>	<b>38</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Recommended funding source: \$1.094 million in GO Bonds.*

*No appropriations are requested or estimated for FY11 and FY12.*

This project provides for the design for renovation and expansion of the Rafferty (Phase 1) and Wheaton Recreation (Phase 2) Centers. The Rafferty Center, a portion of the former Good Counsel High School, was designated for a public purpose as a part of a site development rezoning decision. The renovated Rafferty Center will allow additional recreation services to the Wheaton-Kemp Mill communities. The Rafferty Center, along with a renovated Wheaton Recreation Center, will provide the equivalent of a full service community recreation center of approximately 33,000 net square feet. The existing Wheaton Recreation Center is owned by the M-NCPPC and operated by the Recreation Department.

The project is in the land acquisition phase. The County is negotiating the purchase of two parcels of land that will provide for parking and an addition to the building that would include restrooms, a lobby, and office space. An MOU between the County and the Developer has not been executed yet, and necessary easements, rights of way and access provisions have not been agreed upon. Until negotiations are finalized, it appears that cost and schedule/timing elements are uncertain.

The Council has received testimony from the Mid-County Citizens Advisory Board in support of this project.

**Council staff recommendation:**

- **Approve project for inclusion in FY11-16 CIP.**
- **Seek clarification about the Executive’s plans and timeline for moving forward with the project.**
- **Request a mid-year progress update for the project.**

**Recreation Facility Modernization (\$000) (PDF at ©11)**

	Total	Total 6 years	FY11	FY12	FY13	FY14	FY15	FY16
<b>Recommend</b>	<b>500</b>	<b>400</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>

*Recommended funding source: \$400,000 in GO Bonds and \$100,000 in current revenue.*

*Requested FY11 appropriation: \$100,000.*

*Estimated FY12 appropriation: \$100,000.*

The project provides for developing a plan to address the renovation needs and urgent building system deficiencies for the following facilities, in priority order: Clara Barton Neighborhood Recreation Center (NRC), Upper County Community Recreation Center, Schweinhaut Senior Center, and Bauer Drive Community Recreation Center. The project does not provide complete funds to renovate the entire facilities.

Council staff notes that Bauer Drive CRC and Schweinhaut Senior Center are scheduled for HVAC/Electrical replacements in FY12. Clara Barton NRC and Bauer Drive CRC are scheduled for the replacement of Life Safety Systems in FY12.

**Council staff recommendation: Support the Executive’s recommendation.**

**C. CONSTRUCTION SET-ASIDE PROJECT**

**Neighborhood Recreation Center Construction (\$000) (PDF at ©6)**

	Total	Total 6 years	FY11	FY12	FY13	FY14	FY15	FY16
<b>Recommend</b>	<b>18,662</b>	<b>18,662</b>	<b>500</b>	<b>2,500</b>	<b>11,662</b>	<b>4,000</b>	<b>0</b>	<b>0</b>

*Recommended funding source: \$18.662 million in GO Bonds.*

*Requested FY11 appropriation: \$500,000.*

*Estimated FY12 appropriation: \$18.162 million.*

This project provides for a designated funding set-aside for building improvements and construction associated with Ross Boddy Neighborhood Recreation Center and Good Hope Neighborhood Recreation Center. When the two neighborhood recreation center projects are ready to proceed, funding programmed in this project may be expended.

The total amount programmed in the FY09-14 PDF was \$20 million. The change in amounts programmed in the PDF results from a transfer of funding for the Scotland and Plum Gar centers and increased funding set-aside for the Good Hope and Ross Boddy centers.

The \$500,000 programmed in FY11 will be used for Utility work for Ross Boddy.

***Council staff recommendation: Support the Executive's recommendation.***

### **III. UPDATES**

#### **Mid-County Community Recreation Center**

The Mid-County Community Recreation Center is currently in the final stages of construction and is anticipated to open in July 2010. Outstanding work on the facility includes remediation of a problem with the concrete masonry units on the building surface, interior finishes, mechanical/electrical commissioning, paving, and exterior site work. Assuming that the project opens on July 1, 2010, the annual operating budget impact for FY11 would be \$840,000.

#### **Comprehensive Recreation Facilities and Service Development Plan 2010-2030**

The Comprehensive Recreation Facilities and Services Development Plan 2010-2030 was included in the County Government Facility Planning project in the FY09-16 CIP. "VISION 2010," the long-range strategic planning process for parks and recreation planning project, held its kickoff with public meetings on February 23 and 24 and a summit of key stakeholders on February 24.

The process is divided into the following phases: information gathering, findings and visions, plan development, and plan adoption. The information gathering phase includes public meetings, a summit, focus group meetings, an inventory and analysis of existing facilities, a services assessment and cost recovery analysis, a survey, and a demographic and trends analysis. Information on this process can be accessed at [www.VisionMontgomery2030.org](http://www.VisionMontgomery2030.org).

The process is scheduled to be completed by March 2011.

---

# Recreation

## PROGRAM DESCRIPTION AND OBJECTIVES

The FY11-16 Capital Improvements Program for the Department of Recreation reflects a continuing effort to provide recreation facilities for residents of all ages, sexes, and skill levels to participate in leisure activities. Emphasis is placed on increasing program opportunities for populations with special needs such as youth, senior adults, and persons with disabilities. Currently, the Department of Recreation is responsible for managing the following facilities: the Randolph Road Administration Building, four senior centers, 17 community/neighborhood recreation centers, four indoor and seven outdoor swimming pools, Good Hope Spray Park, the Gilchrist Center for Cultural Diversity, and a recreation warehouse.

In FY97, after County Executive approval, the Department of Recreation adopted the *Community Recreation Facilities Plan (FY97-10)*. This plan, updated in 2005, covers community/neighborhood recreation centers, senior centers, and indoor and outdoor pools, and is the primary reference guide for long-range recreation capital facilities development through 2010. The projects recommended in the FY11-16 CIP are consistent with the updated plan.

The Facility Planning: MCG project contains a number of Recreation initiatives including a comprehensive facilities service master plan for 2010 to 2030. This will replace the current plan, which expires in 2010.

The Department of Recreation, the Revenue Authority, and the Maryland-National Capital Park and Planning Commission (M-NCPPC) together provide the residents of Montgomery County with a variety of leisure and recreational amenities: parks and athletic fields; community recreation centers; indoor and outdoor swim facilities; public golf courses; indoor ice rinks; and indoor tennis facilities. Expenditure and revenue data for each agency are presented at the end of this section.

## HIGHLIGHTS

- Complete design of the Good Hope Neighborhood Center and Ross Boddy Neighborhood Recreation Center in an effort to renovate older centers in need of refurbished programmatic space. Provide a set-aside of funds to allow for construction of these facilities.
- Begin construction on the Scotland and Plum Gar Neighborhood Recreation Centers.

- Add funding for Arts Facility Grants in the Cost Sharing: MCG project, to provide funding to arts organization for facilities capital improvements.

## PROGRAM CONTACTS

Contact Jeffrey Bourne at 240.777.6814 of the Department of Recreation or Jennifer Bryant of the Office of Management and Budget at 240.777.2761 for more information regarding this department's capital budget.

## CAPITAL PROGRAM REVIEW

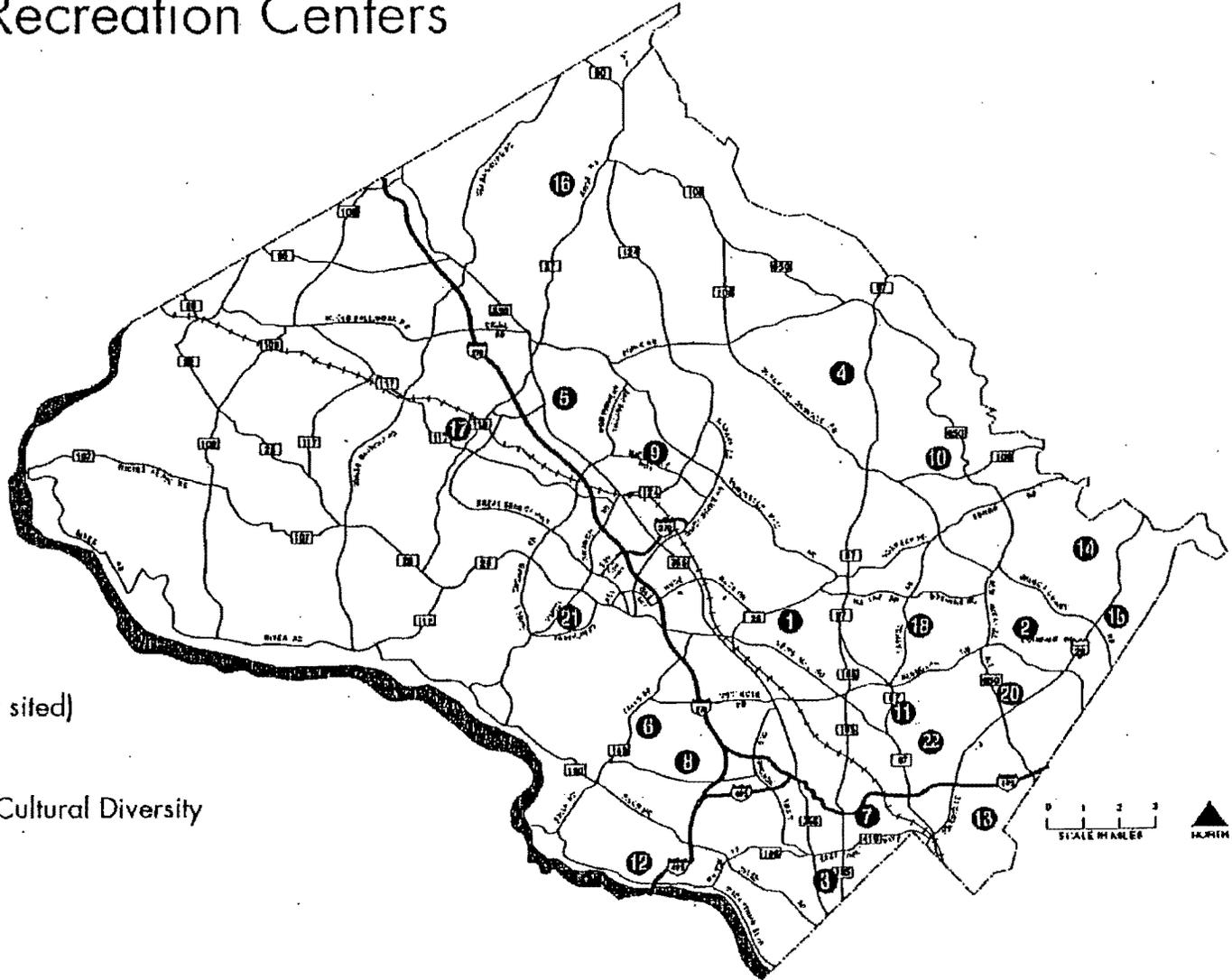
Twelve ongoing projects totaling \$62.48 million comprise the six-year Capital Program for the Department of Recreation, representing a -\$0.47 million or -.7 percent decrease from the amended FY09-14 program of \$62.95 million.

①

# RECREATION

## Community Recreation Centers

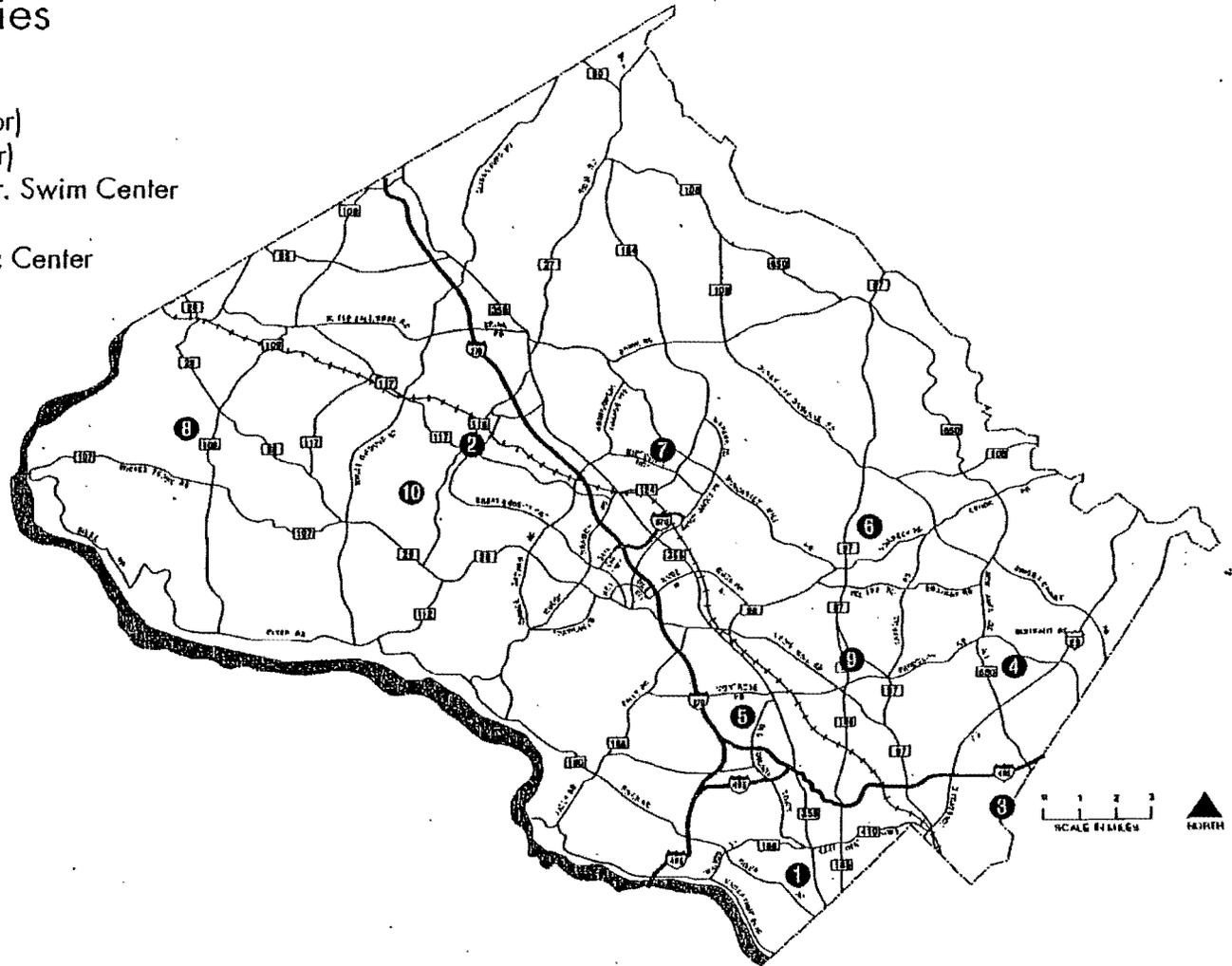
1. Bauer Drive
2. Good Hope
3. Leland
4. Longwood
5. Plum Gar
6. Potomac
7. Coffield
8. Scotland
9. Upper County
10. Ross Boddy
11. Wheaton
12. Clara Barton
13. Long Branch
14. Fairland
15. East County
16. Damascus
17. Germantown
18. Mid-County
19. North Bethesda (not sited)
20. White Oak
21. North Potomac
22. Gilchrist Center for Cultural Diversity



# RECREATION

## Aquatics Facilities

1. Bethesda (outdoor)
2. Germantown (outdoor)
3. Long Branch (outdoor)
4. Martin Luther King, Jr. Swim Center  
(indoor; outdoor)
5. Montgomery Aquatic Center  
(indoor)
6. Olney Swim Center  
(indoor)
7. Upper County  
(outdoor)
8. Western County  
(outdoor)
9. Wheaton/Glenmont  
(outdoor)
10. Germantown  
(indoor)



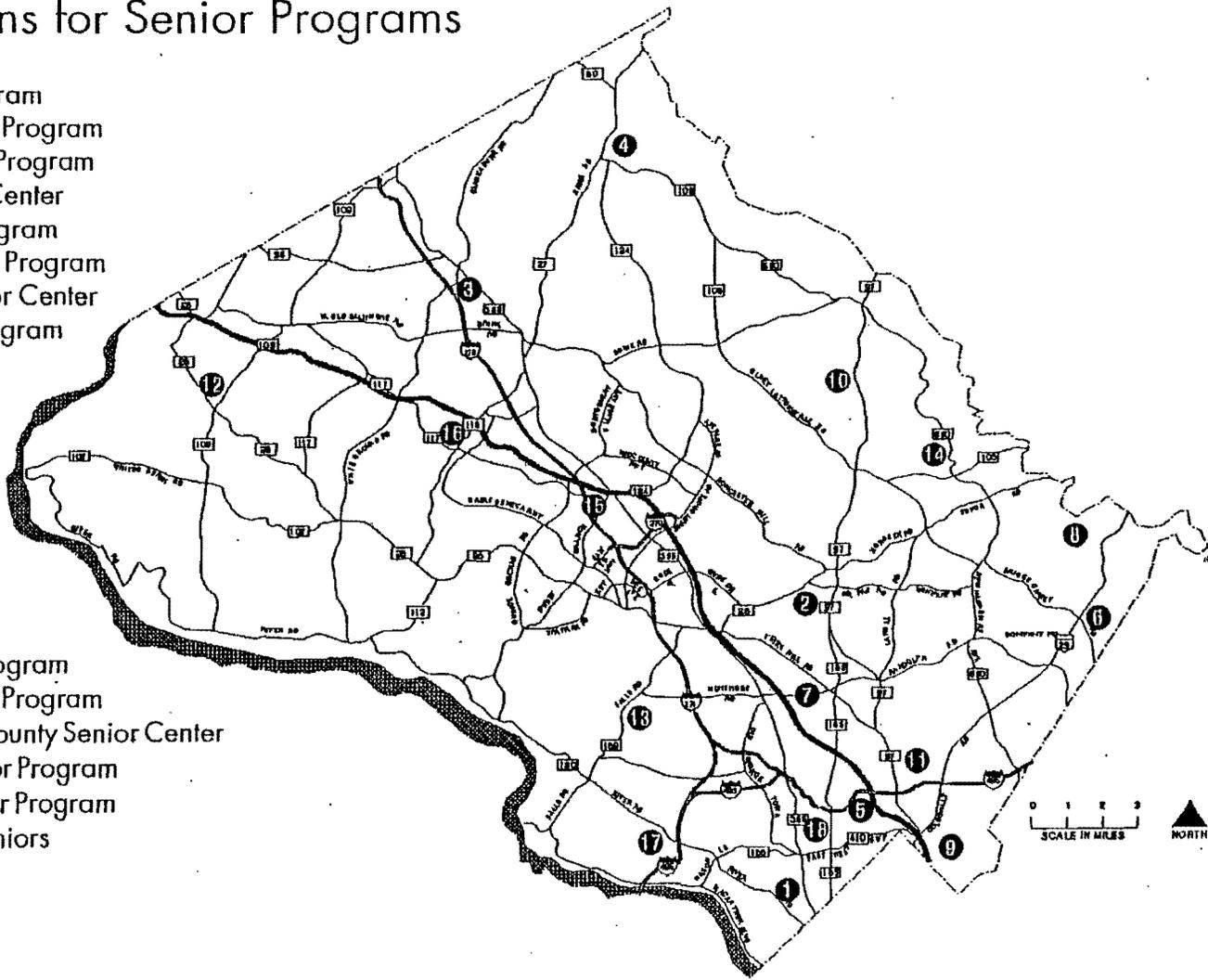
28-3

3

# RECREATION

## Facility Locations for Senior Programs

1. Leland Senior Program
2. Bauer Drive Senior Program
3. Clarksburg Senior Program
4. Damascus Senior Center
5. Coffield Senior Program
6. East County Senior Program
7. Holiday Park Senior Center
8. Fairland Senior Program
9. Long Branch Senior Center
10. Longwood Senior Program
11. Margaret Schweinhaut Senior Center
12. Owen Park Senior Program
13. Potomac Senior Program
14. Ross Boddy Senior Program
15. Gaithersburg UpCounty Senior Center
16. Germantown Senior Program
17. Clara Barton Senior Program
18. Waverly House Seniors



28-4

F

# Good Hope Neighborhood Recreation Center -- No. 720918

Category  
Subcategory  
Administering Agency  
Planning Area

Culture and Recreation  
Recreation  
General Services  
Silver Spring

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 12, 2010  
No  
None.  
Preliminary Design Stage

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	587	0	164	423	423	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>587</b>	<b>0</b>	<b>164</b>	<b>423</b>	<b>423</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	587	0	164	423	423	0	0	0	0	0	0
<b>Total</b>	<b>587</b>	<b>0</b>	<b>164</b>	<b>423</b>	<b>423</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DESCRIPTION**

The Good Hope Neighborhood Recreation Center, located at 14715 Good Hope Road in Silver Spring, requires extensive renovation and a modest, second story expansion, to include the construction of an exercise/weight room, small activity room, game room, additional toilets, and storage. A key restraint is the limit on impervious site area, due to the Paint Branch watershed, resulting in expansion requirements that do not increase the building footprint. A key component of the site and building infrastructure renovation is to upgrade the facility to conform to the Montgomery County manual for planning, design, and construction of sustainable buildings, including meeting green building/sustainability goals; Montgomery County Energy Design Guidelines; and the Americans with Disabilities Act (ADA). The project will be designed to comply with Leadership in Energy and Environmental Design (LEED) guidelines for eventual certification.

**ESTIMATED SCHEDULE**

The design phase will commence during Winter 2010 and is estimated to last twenty months.

**JUSTIFICATION**

Renovation and new construction requirements are based on a facilities assessment of the site and building infrastructure, and on programmatic requirements of the facility and the Department of Recreation. Two community charrettes were conducted as a part of the facility planning process.

**OTHER**

In 2000, the Montgomery County Department of Recreation (MCRD), in coordination with the then Department of Public Works and Transportation (DPWT), submitted an informal in-house assessment of five neighborhood recreation facilities, including informal recommendations for renovation or expansion. The assessment and recommendations were submitted in the Neighborhood Recreation Centers 2003 recommendations draft report summary.

**FISCAL NOTE**

The Neighborhood Recreation Center Construction project (PDF No. 720921) provides for a designated funding set-aside for the construction of the Good Hope Neighborhood Recreation Center.

<p><b>APPROPRIATION AND EXPENDITURE DATA</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td>FY09</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY11</td> <td>0</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>587</td> </tr> <tr> <td colspan="3"><hr/></td> </tr> <tr> <td>Appropriation Request</td> <td>FY11</td> <td>0</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY12</td> <td>0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td colspan="3"><hr/></td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>587</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>4</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>583</td> </tr> <tr> <td colspan="3"><hr/></td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY08</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY09</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation	FY09	(\$000)	First Cost Estimate	FY11	0	Last FY's Cost Estimate		587	<hr/>			Appropriation Request	FY11	0	Appropriation Request Est.	FY12	0	Supplemental Appropriation Request		0	Transfer		0	<hr/>			Cumulative Appropriation		587	Expenditures / Encumbrances		4	Unencumbered Balance		583	<hr/>			Partial Closeout Thru	FY08	0	New Partial Closeout	FY09	0	Total Partial Closeout		0	<p><b>COORDINATION</b></p> <p>Department of General Services Department of Technology Services Department of Recreation WSSC PEPCO Department of Permitting Services</p>	<p><b>MAP</b></p>
Date First Appropriation	FY09	(\$000)																																																
First Cost Estimate	FY11	0																																																
Last FY's Cost Estimate		587																																																
<hr/>																																																		
Appropriation Request	FY11	0																																																
Appropriation Request Est.	FY12	0																																																
Supplemental Appropriation Request		0																																																
Transfer		0																																																
<hr/>																																																		
Cumulative Appropriation		587																																																
Expenditures / Encumbrances		4																																																
Unencumbered Balance		583																																																
<hr/>																																																		
Partial Closeout Thru	FY08	0																																																
New Partial Closeout	FY09	0																																																
Total Partial Closeout		0																																																

# Neighborhood Recreation Center Construction -- No. 720921

Category  
Subcategory  
Administering Agency  
Planning Area

Culture and Recreation  
Recreation  
General Services  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 11, 2010  
No  
None.  
Planning Stage

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	18,662	0	0	18,662	500	2,500	11,662	4,000	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>18,662</b>	<b>0</b>	<b>0</b>	<b>18,662</b>	<b>500</b>	<b>2,500</b>	<b>11,662</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	18,662	0	0	18,662	500	2,500	11,662	4,000	0	0	0
<b>Total</b>	<b>18,662</b>	<b>0</b>	<b>0</b>	<b>18,662</b>	<b>500</b>	<b>2,500</b>	<b>11,662</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DESCRIPTION**

This project provides for a designated funding set-aside for building improvements and construction associated with the following neighborhood recreation centers: Ross Boddy Neighborhood Recreation Center (18529 Brooke Road in Sandy Spring) and Good Hope Neighborhood Recreation Center (14715 Good Hope Road in Silver Spring). As a project is ready to proceed, some of these funds may be expended for that particular project.

**COST CHANGE**

Transfer funding for construction to the Scotland Neighborhood Recreation Center Project No. 720916 and the Plum Gar Neighborhood Recreation Center Project No. 720905; increase funding set-aside for Good Hope and Ross Boddy Recreation Centers.

**JUSTIFICATION**

The two neighborhood recreation centers have been in need of significant renovation. In 2000, the Montgomery County Department of Recreation (MCRD) in coordination with the then Department of Public Works and Transportation, submitted an informal in-house assessment of five neighborhood recreation facilities including informal recommendations for renovation or expansion. The assessment and recommendations were submitted in the draft Neighborhood Recreation Centers 2003 Recommendations Report Summary and the March 2005 Program of Requirements, written by the MCRD. Additional facility planning efforts were completed in FY08 as part of the Facility Planning: MCG project and included extensive community planning efforts.

**FISCAL NOTE**

Design development funding has been designated in the Good Hope Neighborhood Recreation Center Project No. 720918 Project Description Form (PDF) and in the Ross Boddy Neighborhood Recreation Center Project No. 720919 PDF. Final construction costs will be determined during the design development phase.

<p><b>APPROPRIATION AND EXPENDITURE DATA</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: right;">(\$000)</td> <td></td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td style="text-align: right;">FY11</td> <td style="text-align: right;">18,662</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">20,000</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td style="text-align: right;">FY11</td> <td style="text-align: right;">500</td> </tr> <tr> <td>Appropriation Request Est.</td> <td style="text-align: right;">FY12</td> <td style="text-align: right;">18,162</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;">0</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td style="text-align: right;">FY08</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: right;">FY09</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	(\$000)		First Cost Estimate			Current Scope	FY11	18,662	Last FY's Cost Estimate		20,000				Appropriation Request	FY11	500	Appropriation Request Est.	FY12	18,162	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		0	Expenditures / Encumbrances		0	Unencumbered Balance		0				Partial Closeout Thru	FY08	0	New Partial Closeout	FY09	0	Total Partial Closeout		0	<p><b>COORDINATION</b></p> <p>Department of General Services Department of Recreation Department of Permitting Services Department of Technology Services M-NCPPC WSSC PEPCO</p>	<p><b>MAP</b></p>
Date First Appropriation	(\$000)																																																				
First Cost Estimate																																																					
Current Scope	FY11	18,662																																																			
Last FY's Cost Estimate		20,000																																																			
Appropriation Request	FY11	500																																																			
Appropriation Request Est.	FY12	18,162																																																			
Supplemental Appropriation Request		0																																																			
Transfer		0																																																			
Cumulative Appropriation		0																																																			
Expenditures / Encumbrances		0																																																			
Unencumbered Balance		0																																																			
Partial Closeout Thru	FY08	0																																																			
New Partial Closeout	FY09	0																																																			
Total Partial Closeout		0																																																			

# North Bethesda Community Recreation Center -- No. 720100

Category  
Subcategory  
Administering Agency  
Planning Area

Culture and Recreation  
Recreation  
General Services  
Bethesda-Chevy Chase

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 10, 2010  
No  
None.  
Planning Stage

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,536	0	0	1,536	355	250	931	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,536</b>	<b>0</b>	<b>0</b>	<b>1,536</b>	<b>355</b>	<b>250</b>	<b>931</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	1,536	0	0	1,536	355	250	931	0	0	0	0
<b>Total</b>	<b>1,536</b>	<b>0</b>	<b>0</b>	<b>1,536</b>	<b>355</b>	<b>250</b>	<b>931</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DESCRIPTION**

This project will include an approximately 24,000 square foot community recreation center. This building will include typical elements, such as, a gymnasium, exercise room, social hall, kitchen, senior/community lounge, arts/kiln room, game room, vending space, conference room, offices, lobby, rest rooms, and storage space.

**ESTIMATED SCHEDULE**

The design phase will commence when site negotiations with developer are finalized.

**COST CHANGE**

Reduction due to removal of construction management costs.

**JUSTIFICATION**

This region, with a population approaching 100,000, is currently served by one community recreation center located in Chevy Chase, which is designed to serve a community of 30,000. Residential development in the northern sector of this region has been significant in recent years, and additional development is in process.

Project preliminary design was completed in the Facility Planning: MCG project, prior to the establishment of this stand-alone project.

**OTHER**

Site Improvements, Utilities, and Stormwater Management may be provided by the developer. The project schedule may change depending on the development of the Davis tract. Negotiations are ongoing. The project provides for only the design phase. Final construction costs will be determined during the design development stage.

**FISCAL NOTE**

Total project cost including construction cost has been estimated to be \$22 million.

<p><b>APPROPRIATION AND EXPENDITURE DATA</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td>FY09</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY11</td> <td style="text-align: right;">1,536</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">2,343</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td>FY11</td> <td style="text-align: right;">-299</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY12</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;">1,835</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">1,835</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY08</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY09</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	FY09	(\$000)	First Cost Estimate			Current Scope	FY11	1,536	Last FY's Cost Estimate		2,343				Appropriation Request	FY11	-299	Appropriation Request Est.	FY12	0	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		1,835	Expenditures / Encumbrances		0	Unencumbered Balance		1,835				Partial Closeout Thru	FY08	0	New Partial Closeout	FY09	0	Total Partial Closeout		0	<p><b>COORDINATION</b></p> <p>Bethesda-Chevy Chase Regional Services Center                  Department of Permitting Services                  Department of General Services                  Department of Recreation                  Department of Technology Services                  WSSC                  PEPCO</p>	<p><b>MAP</b></p>
Date First Appropriation	FY09	(\$000)																																																			
First Cost Estimate																																																					
Current Scope	FY11	1,536																																																			
Last FY's Cost Estimate		2,343																																																			
Appropriation Request	FY11	-299																																																			
Appropriation Request Est.	FY12	0																																																			
Supplemental Appropriation Request		0																																																			
Transfer		0																																																			
Cumulative Appropriation		1,835																																																			
Expenditures / Encumbrances		0																																																			
Unencumbered Balance		1,835																																																			
Partial Closeout Thru	FY08	0																																																			
New Partial Closeout	FY09	0																																																			
Total Partial Closeout		0																																																			

# North Potomac Community Recreation Center -- No. 720102

Category  
Subcategory  
Administering Agency  
Planning Area

**Culture and Recreation**  
**Recreation**  
**General Services**  
**Potomac-Travilah**

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

**January 11, 2010**  
**No**  
**None.**  
**Preliminary Design Stage**

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,588	110	535	943	500	443	0	0	0	0	0
Land	9,497	7,702	1,795	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>11,085</b>	<b>7,812</b>	<b>2,330</b>	<b>943</b>	<b>500</b>	<b>443</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	9,881	6,608	2,330	943	500	443	0	0	0	0	0
PAYGO	1,204	1,204	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>11,085</b>	<b>7,812</b>	<b>2,330</b>	<b>943</b>	<b>500</b>	<b>443</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### DESCRIPTION

This project provides for the design of a 33,000 net square foot community recreation center and associated site of approximately 17 acres. The building will include typical elements, such as, a gymnasium, exercise room, social hall, kitchen, senior/community lounge, arts/kiln room, game room, vending space, conference room, offices, lobby, rest rooms, and storage space.

#### ESTIMATED SCHEDULE

The design phase commenced during the Fall of 2009 and is estimated to last eighteen months.

#### JUSTIFICATION

This region has no existing community recreation center facility. Cost estimates are based on a revised Community Recreation Center Program of Requirements. The project provides for only the design phase. Construction cost estimates will be determined during design development.

The Department of Recreation Facility Development Plan (FY97-10) has identified the need for a community center to serve this region. The July 1998 Park Recreation and Program Open Space Master Plan prepared by M-NCPPC has also identified the development of a community recreation facility to serve the Potomac-Travilah planning area as a key community concern. Project preliminary design was completed in the Facility Planning: MCG project, prior to the establishment of this stand-alone project.

#### OTHER

This project has been delayed in order to complete land acquisition.

#### FISCAL NOTE

The current estimated total project cost, including construction, is \$34.7 million.

#### OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td>FY05</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY09</td> <td>11,085</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>11,085</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td>FY11</td> <td>0</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY12</td> <td>0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>11,085</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>9,018</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>2,067</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY08</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY09</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation	FY05	(\$000)	First Cost Estimate			Current Scope	FY09	11,085	Last FY's Cost Estimate		11,085				Appropriation Request	FY11	0	Appropriation Request Est.	FY12	0	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		11,085	Expenditures / Encumbrances		9,018	Unencumbered Balance		2,067				Partial Closeout Thru	FY08	0	New Partial Closeout	FY09	0	Total Partial Closeout		0	<p><b>COORDINATION</b>                      Department of General Services                      Department of Technology Services                      Department of Recreation                      M-NCPPC                      Department of Permitting Services                      WSSC                      PEPSCO                      Washington Gas                      Upcounty Regional Services Center</p> <p>Special Capital Projects Legislation will be proposed by the County Executive</p>	
Date First Appropriation	FY05	(\$000)																																																			
First Cost Estimate																																																					
Current Scope	FY09	11,085																																																			
Last FY's Cost Estimate		11,085																																																			
Appropriation Request	FY11	0																																																			
Appropriation Request Est.	FY12	0																																																			
Supplemental Appropriation Request		0																																																			
Transfer		0																																																			
Cumulative Appropriation		11,085																																																			
Expenditures / Encumbrances		9,018																																																			
Unencumbered Balance		2,067																																																			
Partial Closeout Thru	FY08	0																																																			
New Partial Closeout	FY09	0																																																			
Total Partial Closeout		0																																																			

**Plum Gar Neighborhood Recreation Center -- No. 720905**

Category  
Subcategory  
Administering Agency  
Planning Area

Culture and Recreation  
Recreation  
General Services  
Germantown

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 10, 2010  
No  
None  
Preliminary Design Stage

**EXPENDITURE SCHEDULE (\$000)**

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,438	67	506	865	455	328	82	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	678	0	0	678	176	502	0	0	0	0	0
Construction	5,460	0	0	5,460	1,201	2,753	1,506	0	0	0	0
Other	884	0	0	884	0	284	600	0	0	0	0
<b>Total</b>	<b>8,460</b>	<b>67</b>	<b>506</b>	<b>7,887</b>	<b>1,832</b>	<b>3,867</b>	<b>2,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FUNDING SCHEDULE (\$000)**

	Total	FY09	FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
G.O. Bonds	8,210	67	256	7,887	1,832	3,867	2,188	0	0	0	0
State Aid	250	0	250	0	0	0	0	0	0	0	0
<b>Total</b>	<b>8,460</b>	<b>67</b>	<b>506</b>	<b>7,887</b>	<b>1,832</b>	<b>3,867</b>	<b>2,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**OPERATING BUDGET IMPACT (\$000)**

Maintenance				312	0	30	66	72	72	72
Energy				212	0	20	45	49	49	49
Program-Staff				655	0	131	131	131	131	131
Program-Other				243	0	83	40	40	40	40
Offset Revenue				140	0	0	-35	-35	-35	-35
<b>Net Impact</b>				<b>1,562</b>	<b>0</b>	<b>264</b>	<b>247,327</b>	<b>257,327</b>	<b>257,327</b>	<b>257,327</b>
Work Years					0.0	0.0	3.0	3.0	3.0	3.0

**DESCRIPTION**

This project will encompass renovation, space reconfiguration, and an expansion replacing three modular units, to include the construction of an addition including an expanded lobby and administrative area, social hall, kitchen, weight/exercise room, additional toilets, and site improvements including parking. A key component of the site and building infrastructure renovation is to upgrade the facility to conform to the Montgomery County Manual for Planning, Design, and Construction of Sustainable Buildings, including meeting green building/sustainability goals; Montgomery County Energy Design Guidelines; and the Americans with Disabilities Act (ADA). The project will be designed to comply with Leadership in Energy and Environmental Design (LEED) guidelines for eventual certification.

**ESTIMATED SCHEDULE**

The design phase commenced during the Summer of 2009 and is estimated to last eighteen months, followed by approximately six months for bidding, with a construction period of approximately seventeen months.

**COST CHANGE**

Increase due to the addition of construction costs.

**JUSTIFICATION**

Renovation and new construction requirements are based on a facilities assessment of the site and building infrastructure and on programmatic requirements of the facility and the Montgomery County Recreation Department (MCRD). Two community charrettes were conducted during the Facility Planning process.

In 2005, the Montgomery County Department of Recreation (MCRD), working with the then Department of Public Works and Transportation (DPWT) received approval in the Facility Planning: MCG project to proceed with master planning of five Neighborhood Recreation Centers, two Community Recreation Centers, and one Senior Center. A Program of Requirements was completed in September 2006.

**OTHER DISCLOSURES**

- The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

**APPROPRIATION AND EXPENDITURE DATA**

Date First Appropriation	FY09	(\$000)
First Cost Estimate		
Current Scope	FY11	8,460
Last FY's Cost Estimate		975
Appropriation Request	FY11	6,459
Appropriation Request Est.	FY12	1,026
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		975
Expenditures / Encumbrances		574
Unencumbered Balance		401
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

**COORDINATION**

Department of General Services  
Department of Technology Services  
Department of Recreation  
WSSC  
PEPCO  
Department of Permitting Services

**MAP**



CE Recommended

## Plum Gar Neighborhood Recreation Center -- No. 720905

Category  
Subcategory  
Administering Agency  
Planning Area

Culture and Recreation  
Recreation  
General Services  
Germantown

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 10, 2010  
No  
None.  
Preliminary Design Stage

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,438	67	506	865	455	328	82	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	678	0	0	678	176	502	0	0	0	0	0
Construction	5,460	0	0	5,460	1,201	2,753	1,506	0	0	0	0
Other	884	0	0	884	0	284	600	0	0	0	0
<b>Total</b>	<b>8,460</b>	<b>67</b>	<b>506</b>	<b>7,887</b>	<b>1,832</b>	<b>3,867</b>	<b>2,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	8,210	67	256	7,887	1,832	3,867	2,188	0	0	0	0
State Aid	250	0	250	0	0	0	0	0	0	0	0
<b>Total</b>	<b>8,460</b>	<b>67</b>	<b>506</b>	<b>7,887</b>	<b>1,832</b>	<b>3,867</b>	<b>2,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Maintenance				312	0	30	66	72	72	72
Energy				212	0	20	45	49	49	49
Program-Staff				655	0	131	131	131	131	131
Program-Other				243	0	83	40	40	40	40
Offset Revenue				140	0	0	35	35	35	35
<b>Net Impact</b>				<b>1,562</b>	<b>0</b>	<b>264</b>	<b>317</b>	<b>327</b>	<b>327</b>	<b>327</b>
WorkYears					0.0	0.0	3.0	3.0	3.0	3.0

### DESCRIPTION

This project will encompass renovation, space reconfiguration, and an expansion replacing three modular units, to include the construction of an addition including an expanded lobby and administrative area, social hall, kitchen, weight/exercise room, additional toilets, and site improvements including parking. A key component of the site and building infrastructure renovation is to upgrade the facility to conform to the Montgomery County Manual for Planning, Design, and Construction of Sustainable Buildings, including meeting green building/sustainability goals; Montgomery County Energy Design Guidelines; and the Americans with Disabilities Act (ADA). The project will be designed to comply with Leadership in Energy and Environmental Design (LEED) guidelines for eventual certification.

### ESTIMATED SCHEDULE

The design phase commenced during the Summer of 2009 and is estimated to last eighteen months, followed by approximately six months for bidding, with a construction period of approximately seventeen months.

### COST CHANGE

Increase due to the addition of construction costs.

### JUSTIFICATION

Renovation and new construction requirements are based on a facilities assessment of the site and building infrastructure and on programmatic requirements of the facility and the Montgomery County Recreation Department (MCRD). Two community charrettes were conducted during the Facility Planning process.

In 2005, the Montgomery County Department of Recreation (MCRD), working with the then Department of Public Works and Transportation (DPWT) received approval in the Facility Planning: MCG project to proceed with master planning of five Neighborhood Recreation Centers, two Community Recreation Centers, and one Senior Center. A Program of Requirements was completed in September 2006.

### OTHER DISCLOSURES

- The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

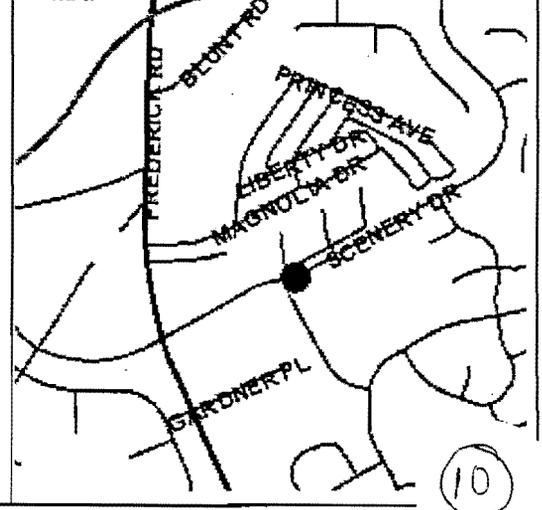
### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate		
Current Scope	FY11	8,460
Last FY's Cost Estimate		975
Appropriation Request	FY11	6,459
Appropriation Request Est.	FY12	1,026
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		975
Expenditures / Encumbrances		574
Unencumbered Balance		401
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

### COORDINATION

Department of General Services  
Department of Technology Services  
Department of Recreation  
WSSC  
PEPCO  
Department of Permitting Services

### MAP



## Recreation Facility Modernization -- No. 720917

Category  
Subcategory  
Administering Agency  
Planning Area

**Culture and Recreation**  
**Recreation**  
**General Services**  
**Countywide**

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 07, 2010  
No  
None.  
Planning Stage

### EXPENDITURE SCHEDULE (\$000)

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

### FUNDING SCHEDULE (\$000)

Current Revenue: General	100	0	100	0	0	0	0	0	0	0	0
G.O. Bonds	400	0	0	400	100	100	100	100	0	0	0
<b>Total</b>	<b>500</b>	<b>0</b>	<b>100</b>	<b>400</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### DESCRIPTION

This project provides for a comprehensive plan and renovation of recreational facilities to protect the County's investment in recreation facilities and to sustain efficient and reliable facility operations. Improvements that may be provided from this project include, mechanical/plumbing equipment, lighting system replacements, building structural and exterior envelope refurbishment, and reconstruction or reconfiguration of associated parking lots. This project also includes developing a plan to address the renovation needs of each facility listed below based on their age and condition.

Building Improvements and planning efforts are for the following facilities:

Clara Barton Neighborhood Recreation Center  
Upper County Community Recreation Center  
Schweinhaut Senior Center  
Bauer Drive Community Recreation Center

#### JUSTIFICATION

Renovation requirements will be based on facility assessments of the site and building infrastructure, and on programmatic requirements.

In 2005, the Montgomery County Department of Recreation (MCRD), working with the then Department of Public Works and Transportation (DPWT) received approval in the Facility Planning: MCG project to proceed with master planning of five Neighborhood Recreation Centers, two Community Recreation Centers, and one Senior Center. This project serves as a mechanism to prioritize projects and to begin facility renovations.

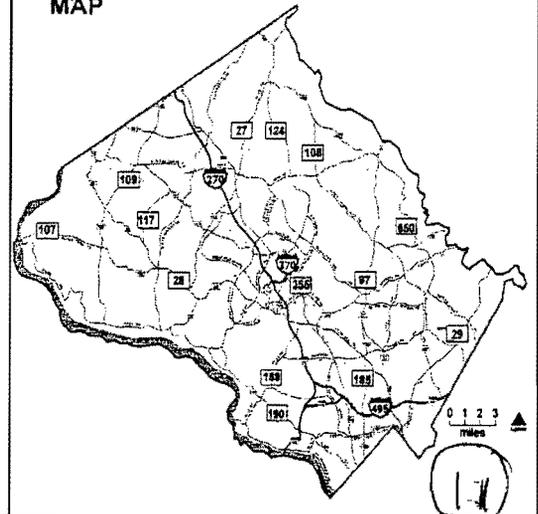
#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate		
Current Scope	FY09	500
Last FY's Cost Estimate		500
Appropriation Request	FY11	100
Appropriation Request Est.	FY12	100
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		100
Expenditures / Encumbrances		0
Unencumbered Balance		100
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

#### COORDINATION

Department of General Services  
Department of Recreation

#### MAP



# Ross Boddy Neighborhood Recreation Center -- No. 720919

Category  
Subcategory  
Administering Agency  
Planning Area

Culture and Recreation  
Recreation  
General Services  
Olney

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 09, 2010  
No  
None.  
Planning Stage

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,157	0	116	1,041	861	180	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,157</b>	<b>0</b>	<b>116</b>	<b>1,041</b>	<b>861</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	1,157	0	116	1,041	861	180	0	0	0	0	0
<b>Total</b>	<b>1,157</b>	<b>0</b>	<b>116</b>	<b>1,041</b>	<b>861</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### DESCRIPTION

This project will encompass renovation, basic repairs, reconfiguration, and a modest expansion, to include the construction of a gymnasium and storage space (13,250 gross square feet), and site improvements including water and septic service and additional parking. A key component of the site and building infrastructure renovation is to upgrade the facility to conform to the Montgomery County Manual for Planning, Design, and Construction of Sustainable Buildings, including meeting green building/sustainability goals, Montgomery County Energy Design Guidelines, and the Americans with Disabilities Act (ADA). The project will be designed to comply with Leadership in Energy and Environmental Design (LEED) guidelines for eventual certification.

#### ESTIMATED SCHEDULE

The design phase commenced during the Fall of 2009.

#### JUSTIFICATION

In 2005, the Montgomery County Department of Recreation (MCRD), working with the then Department of Public Works and Transportation (DPWT), received approval in the Facility Planning: MCG project to proceed with master planning of five Neighborhood Recreation Centers, two Community Recreation Centers, and one Senior Center. A Program of Requirements was completed in September 2006.

#### OTHER

The project provides for only the design phase. Final construction costs will be determined during the design development stage.

#### FISCAL NOTE

Designated funding set-aside for preliminary construction estimates are found in the Neighborhood Recreation Center Construction No. 720921 project description form.

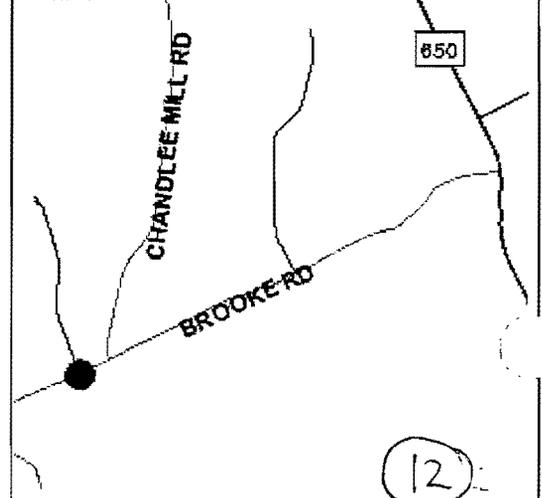
#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate		
Current Scope	FY09	1,157
Last FY's Cost Estimate		1,157
Appropriation Request	FY11	0
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,157
Expenditures / Encumbrances		3
Unencumbered Balance		1,154
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

#### COORDINATION

Department of General Services  
Department of Technology Services  
Department of Recreation  
WSSC  
PEPCO  
Department of Permitting Services

#### MAP



# Scotland Neighborhood Recreation Center -- No. 720916

Category  
Subcategory  
Administering Agency  
Planning Area

Culture and Recreation  
Recreation  
General Services  
Potomac-Travilah

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 10, 2010  
No  
None.  
Preliminary Design Stage

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,327	95	440	792	334	458	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	634	0	0	634	295	339	0	0	0	0	0
Construction	4,914	0	0	4,914	701	4,213	0	0	0	0	0
Other	1,123	0	0	1,123	0	533	590	0	0	0	0
<b>Total</b>	<b>7,998</b>	<b>95</b>	<b>440</b>	<b>7,463</b>	<b>1,330</b>	<b>5,543</b>	<b>590</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	7,998	95	440	7,463	1,330	5,543	590	0	0	0	0
<b>Total</b>	<b>7,998</b>	<b>95</b>	<b>440</b>	<b>7,463</b>	<b>1,330</b>	<b>5,543</b>	<b>590</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Maintenance				68	0	0	17	17	17	17
Energy				36	0	0	9	9	9	9
<b>Net Impact</b>				<b>104</b>	<b>0</b>	<b>0</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>
WorkYears					0.0	0.0	1.0	1.0	1.0	1.0

#### DESCRIPTION

This project will encompass demolishing of the existing building and replacing with a new Recreation Center along with site improvements including parking. A key component of the site and building infrastructure renovation is to upgrade the facility to conform to the Montgomery County Manual for Planning, Design, and Construction of Sustainable Buildings, including meeting green building/sustainability goals; Montgomery County Energy Design Guidelines; and the Americans with Disabilities Act (ADA). The project will be designed to comply with SILVER Leadership in Energy and Environmental Design (LEED) guidelines.

#### ESTIMATED SCHEDULE

The design phase commenced in the Summer of 2008 and is estimated to last twenty-seven months, followed by approximately six months for bidding, with a construction period of approximately sixteen months.

#### COST CHANGE

Increase due to the addition of construction costs.

#### JUSTIFICATION

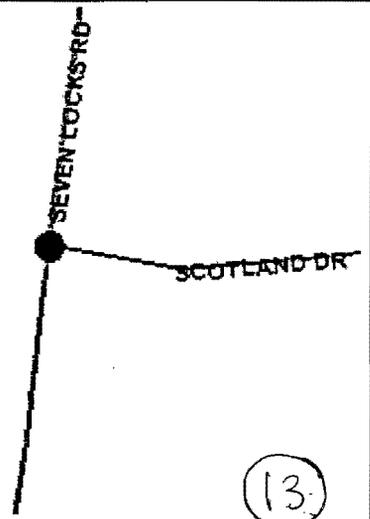
The existing gymnasium is an undersized (1,200 SF) modular, metal structure that has outlived its operable life due to extensive rust and structural deterioration. Renovation and reconfiguration requirements are based on a facilities assessment of the site and building infrastructure and on programmatic requirements of the facility and the Montgomery County Recreation Department (MCRD). Two community charrettes were conducted during the Facility Planning process.

In 2005, the Montgomery County Department of Recreation (MCRD), working with the Department of Public Works and Transportation (DPWT) received approval in the Facility Planning: MCG project to proceed with master planning of five Neighborhood Recreation Centers, two Community Recreation Centers, and one Senior Center. A Program of Requirements was completed in September 2006.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY09	(\$000)
First Cost Estimate	FY11	7,998
Current Scope		
Last FY's Cost Estimate		425
Appropriation Request	FY11	5,742
Appropriation Request Est.	FY12	1,431
Supplemental Appropriation Request		0
Transfer		
Cumulative Appropriation		825
Expenditures / Encumbrances		619
Unencumbered Balance		206
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

**COORDINATION**  
Department of General Services  
Department of Technology Services  
Department of Recreation  
WSSC  
PEPCO  
Department of Permitting Services

#### MAP





# White Oak Community Recreation Center -- No. 720101

Category  
Subcategory  
Administering Agency  
Planning Area

Culture and Recreation  
Recreation  
General Services  
Colesville-White Oak

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 11, 2010  
No  
None.  
Final Design Stage

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	3,149	1,205	1,193	751	383	368	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,175	3	3,172	0	0	0	0	0	0	0	0
Construction	16,617	2	4,491	12,124	5,728	5,396	1,000	0	0	0	0
Other	1,389	14	0	1,375	0	375	1,000	0	0	0	0
<b>Total</b>	<b>24,330</b>	<b>1,224</b>	<b>8,856</b>	<b>14,250</b>	<b>6,111</b>	<b>6,139</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	24,330	1,224	8,856	14,250	6,111	6,139	2,000	0	0	0	0
<b>Total</b>	<b>24,330</b>	<b>1,224</b>	<b>8,856</b>	<b>14,250</b>	<b>6,111</b>	<b>6,139</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Maintenance				1,140	0	212	232	232	232	232
Energy				772	0	144	157	157	157	157
Program-Staff				1,770	0	354	354	354	354	354
Program-Other				720	0	144	144	144	144	144
Offset Revenue				-235	0	-47	-47	-47	-47	-47
<b>Net Impact</b>				<b>4,167</b>	<b>0</b>	<b>807</b>	<b>840</b>	<b>840</b>	<b>840</b>	<b>840</b>
WorkYears					0.0	7.2	7.2	7.2	7.2	7.2

#### DESCRIPTION

This project provides for the design and construction of a 33,000 net square foot community recreation center at 1700 April Lane in White Oak. This facility includes a gymnasium, exercise room, social hall, kitchen, senior/community lounge, arts/kiln room, game room, vending space, conference room, offices, lobby, restrooms, computer lab, multi-use athletic court, and storage space.

#### ESTIMATED SCHEDULE

Construction to start in the Winter of 2010.

#### JUSTIFICATION

This facility will serve the communities in the White Oak region included in Planning Areas 32 and 33. This region is a densely populated and ethnically diverse area with a variety of apartments, townhouses, and single-family neighborhoods that have no existing community recreation center facility. The center is projected to serve an area population of over 65,000 people.

The Department of Recreation Facility Development Plan (FY97-10) has identified the need for two community centers to serve this region. The July 1998 Park Recreation and Program Open Space Master Plan prepared by the Maryland-National Capital Park and Planning Commission, recommended development of a facility to serve the Colesville-White Oak planning area. Project preliminary design was completed in the Facility Planning: MCG project in the FY00-01 timeframe, prior to the establishment of this stand-alone project.

#### FISCAL NOTE

Project schedule amended to reflect current implementation plan.

#### OTHER DISCLOSURES

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

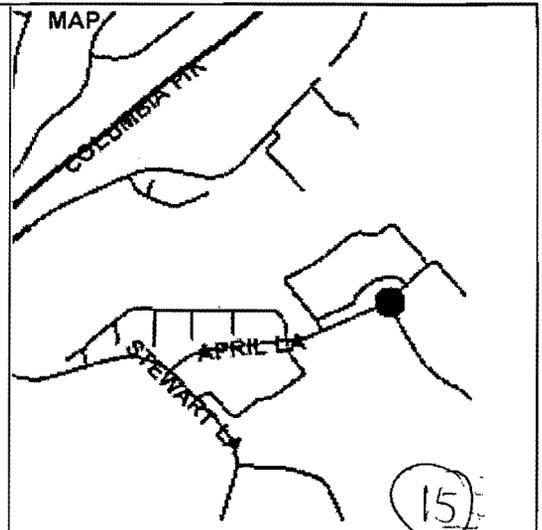
#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	(\$000)
First Cost Estimate		
Current Scope	FY09	24,330
Last FY's Cost Estimate		24,330
Appropriation Request	FY11	0
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		802
Cumulative Appropriation		23,528
Expenditures / Encumbrances		1,680
Unencumbered Balance		21,848
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

#### COORDINATION

Department of General Services  
Department of Recreation  
Mid-County Regional Services Center  
M-NCPPC  
PEPCO  
WSSC

Special Capital Projects Legislation [Bill No. 15-05] was adopted by Council June 28, 2005.



## PEDESTRIAN SAFETY IMPACT ANALYSIS FORM

**Project Name:** Good Hope NRC

**PDF#:** 720918

### **1. Connectivity:**

Identify any destinations within approximately two miles such as schools, parks, commercial/retail, employment centers and/or public facilities that this project may provide access to. Identify any other important destination that may pertain to the project.

*Dr. Charles R. Drew Elementary School*

*Stone Gate Elementary School*

*James H. Blake High School*

*William Tyler Park Elementary School*

*Westover Elementary School*

*Cannon Road Elementary School*

*Saint John Catholic School*

*White Oak Middle School*

*Benjamin Banneker Middle School*

*Fairland Elementary School*

*Greencastle Elementary School*

*Good Hope Park*

*Peachwood Park*

*Upper Paint Branch Park*

*Spencerville Local Park*

*Stone Gate Park*

*Hillandale Fire Station*

*Indian Spring Country Club*

*Argyle Country Club*

*White Oak Library*

*Fairland Library*

*Burtonsville Commuter Center*

*Saint Andrews Ukrainian Orthodox*

*Cambodian Buddhist Temple*

*Colesville Baptist Church*

*Holy Family Seminary*

*Saint John Catholic Church*

*Epiphany Lutheran Church*

*Church of the Resurrection*

## **2. Master Plan Issues:**

Identify the master plan, page # and recommendations for sidewalks, bikeways or other related issues such as streetscape requirements that impact the project. Include recommended road right-of-way, number of lanes, etc.

CBD-2. There are recommendations for MBT/ Crescent trail, Wayne avenue Green Trail and Bonifant trail. All of these are considered in our design.

## **3. Existing conditions:**

Analyze existing crosswalks, sidewalks; curb ramps, street lighting, pedestrian signals and bus stops (and any others). Identify missing items and deficiencies such as poles or other obstructions in the sidewalk space, trees blocking illumination, and need for streetlights. Check for pedestrian/bike accident histories. Determine if bus stops will be properly located after the project is completed (contact Transit Division Planner for assistance). Identify any other deficiency/problem.

- a) Bus stops are located on the south side of Good Hope Road just to the west of Twig Road and on the north side of Good Hope Road just to the east of Twig Road. The waiting pads for both bus stops are in disrepair and should be replaced.
- b) Both existing curb cuts at the intersection of Good Hope Road and Twig road need to be repaired or replaced.
- c) Crosswalk markings do not exist and need to be added to the intersection of Good Hope Road and Twig. These should be added east-west and north-south. Crosswalk markings should also be added to the parking lot entrance, east-west.
- d) A sidewalk should be added along the east side of the parking lot entrance to the front door. This will help minimize people walking in the driveway who are coming from the east.
- e) A sidewalk should be added on the south side of the entrance turn around to connect the south parking lot sidewalk to the main entrance.
- f) The sidewalk on the south side of Good Hope Road from the corner of Twig Road to the bus stop has a couple of bumps/gaps that need to be repaired.
- g) The sidewalk on the south side of the parking lot has a couple of ledges due to settlement that should be ground flush.
- h) An electronic ADA door operator should be added to the entrance door.
- i) There are two exit doors on the building that are 1 step above grade. Pads or ramps should be added outside of the doors to minimize tripping hazards.
- j) The walkway on the south exit of the building needs to be replaced. The adjacent tree roots have severely damage the walkway.
- k) ADA accessible paths should be added from the existing walkways to the softball field stands.

## **4. Recommended improvements:**

Identify pedestrian improvements that are part of a project. The improvements should enhance/improve existing conditions or provide reasonable pedestrian/bicycle accessibility and meet ADA guidelines. The project will carry out the proposed improvements if funded. How are the existing conditions incorporated into the project to ensure pedestrian safety in the area surrounding the project?

- All of the deficiencies list in item #3 will be incorporated into the project.

**5. Additional Cost/Impacts/Issues:**

Identify any extraordinary costs or impacts to the project created by the provision of pedestrian, bicycle or ADA accessibility (if any). Discuss how the projects will either retain the existing safety level or to what extent we expect safety to improve and why?

-The pedestrian safety will improve due to better pedestrian circulation and correction of ADA deficiencies.

**Resources:**

Americans with Disabilities Act (ADA) Accessibility Guidelines for Buildings and Facilities', 1992 Architectural and Transportation Barriers Compliance Board, ADA, Accessibility Guidelines for Buildings and Facilities; Architectural Barriers Act (ABA); Accessibility Guidelines; 'Proposed Rule', 1999 American Association of State Highway and Transportation Officials (AASHTO), 'Guide for the Development of Bicycle Facilities', 1999

Any questions regarding the Pedestrian Impact Statement and Analysis Sheet can be directed to Hamid Omidvar (240-777-6126) at DPWT, Division of Capital Development.

## PEDESTRIAN SAFETY IMPACT ANALYSIS FORM

**Project Name:** North Bethesda Community Recreation Center

**PDF#:** 720100

**1. Connectivity:**

Identify any destinations within approximately two miles such as schools, parks, commercial/retail, employment centers and/or public facilities that this project may provide access to. Identify any other important destination that may pertain to the project.

N/A

**(Currently site is unknown. Location of the project will be determined as part of the Rock Spring Center project development)**

**2. Master Plan Issues:**

Identify the master plan, page # and recommendations for sidewalks, bikeways or other related issues such as streetscape requirements that impact the project. Include recommended road right-of-way, number of lanes, etc.

N/A

**(Currently site is unknown. Location of the project will be determined as part of the Rock Spring Center project development)**

**3. Existing conditions:**

Analyze existing crosswalks, sidewalks; curb ramps, street lighting, pedestrian signals and bus stops (and any others). Identify missing items and deficiencies such as poles or other obstructions in the sidewalk space, trees blocking illumination, and need for streetlights. Check for pedestrian/bike accident histories. Determine if bus stops will be properly located after the project is completed (contact Transit Division Planner for assistance). Identify any other deficiency/problem.

N/A

**(Currently site is unknown. Location of the project will be determined as part of the Rock Spring Center project development)**

**4. Recommended improvements:**

Identify pedestrian improvements that are part of a project. The improvements should enhance/improve existing conditions or provide reasonable pedestrian/bicycle accessibility and meet ADA guidelines. The project will carry out the proposed improvements if funded. How are the existing conditions incorporated into the project to ensure pedestrian safety in the area surrounding the project?

N/A

**(Currently site is unknown. Location of the project will be determined as part of the Rock Spring Center project development. During the design process pedestrian improvements will be incorporated.)**

**5. Additional Cost/Impacts/Issues:**

Identify any extraordinary costs or impacts to the project created by the provision of pedestrian, bicycle or ADA accessibility (if any). Discuss how the projects will either retain the existing safety level or to what extent we expect safety to improve and why?

**Pedestrian improvements cost impact will be assessed during the design process.**

**Resources:**

Americans with Disabilities Act (ADA) Accessibility Guidelines for Buildings and Facilities', 1992 Architectural and Transportation Barriers Compliance Board, ADA, Accessibility Guidelines for Buildings and Facilities; Architectural Barriers Act (ABA); Accessibility Guidelines; 'Proposed Rule', 1999 American Association of State Highway and Transportation Officials (AASHTO), 'Guide for the Development of Bicycle Facilities', 1999

Any questions regarding the Pedestrian Impact Statement and Analysis Sheet can be directed to Hamid Omidvar (240-777-6126) at DPWT, Division of Capital Development.

## PEDESTRIAN SAFETY IMPACT ANALYSIS FORM

**Project Name: North Potomac Community Recreation Center**  
**PDF#: 720102**

### **1. Connectivity:**

Identify any destinations within approximately two miles such as schools, parks, commercial/retail, employment centers and/or public facilities that this project may provide access to. Identify any other important destination that may pertain to the project.

N/A

(Site unknown)

### **2. Master Plan Issues:**

Identify the master plan, page # and recommendations for sidewalks, bikeways or other related issues such as streetscape requirements that impact the project. Include recommended road right-of-way, number of lanes, etc.

N/A

(Site unknown)

### **3. Existing conditions:**

Analyze existing crosswalks, sidewalks; curb ramps, street lighting, pedestrian signals and bus stops (and any others). Identify missing items and deficiencies such as poles or other obstructions in the sidewalk space, trees blocking illumination, and need for streetlights. Check for pedestrian/bike accident histories. Determine if bus stops will be properly located after the project is completed (contact Transit Division Planner for assistance). Identify any other deficiency/problem.

N/A

(Site unknown)

### **4. Recommended improvements:**

Identify pedestrian improvements that are part of a project. The improvements should enhance/improve existing conditions or provide reasonable pedestrian/bicycle accessibility and meet ADA guidelines. The project will carry out the proposed improvements if funded. How are the existing conditions incorporated into the project to ensure pedestrian safety in the area surrounding the project?

N/A

**Pedestrian improvements will be incorporated in the design once the site is known and A/E is hired for the project**

**5. Additional Cost/Impacts/Issues:**

Identify any extraordinary costs or impacts to the project created by the provision of pedestrian, bicycle or ADA accessibility (if any). Discuss how the projects will either retain the existing safety level or to what extent we expect safety to improve and why?

N/A

**Pedestrian improvements cost impact will be assessed during the design process.**

**Resources:**

Americans with Disabilities Act (ADA) Accessibility Guidelines for Buildings and Facilities', 1992 Architectural and Transportation Barriers Compliance Board, ADA, Accessibility Guidelines for Buildings and Facilities; Architectural Barriers Act (ABA); Accessibility Guidelines; 'Proposed Rule', 1999 American Association of State Highway and Transportation Officials (AASHTO), 'Guide for the Development of Bicycle Facilities', 1999

Any questions regarding the Pedestrian Impact Statement and Analysis Sheet can be directed to Hamid Omidvar (240-777-6126) at DPWT, Division of Capital Development.

# PEDESTRIAN SAFETY IMPACT ANALYSIS FORM

**Project Name:** Plum Gar NRC  
**PDF#:** 720905

## **1. Connectivity:**

Identify any destinations within approximately two miles such as schools, parks, commercial/retail, employment centers and/or public facilities that this project may provide access to. Identify any other important destination that may pertain to the project.

1. *Germantown Library*
2. *Germantown Commons*
3. *Germantown Square Park*
4. *Germantown Black Rock Center*
5. *Black Hill Regional Park*
6. *Great Seneca Park*
7. *Germantown Transit Center*
8. *Germantown Fire Station*
9. *Germantown Park & Ride*
10. *Montgomery College, Germantown Campus*
11. *Mother Seton Catholic Church*
12. *Seneca Valley High school*
13. *Germantown Post Office*
14. *Germantown Elementary School*
15. *Diamond Farm Elementary School*
16. *Watkins Mill Elementary School*
17. *Forest Oak Middle School*
18. *Kings View Middle School*

## **2. Master Plan Issues:**

Identify the master plan, page # and recommendations for sidewalks, bikeways or other related issues such as streetscape requirements that impact the project. Include recommended road right-of-way, number of lanes, etc.

Page 128 of Germantown Master Plan dated July 1989, recommends that sidewalks be constructed on at least one side of roadways at the time of initial construction or widening. Also, it is indicated that both the sidewalks and pathways should provide pedestrian connections between residences and such destinations as parks, schools, shopping areas, transit stops, employment areas and community centers. Although these pathways may be used by cyclists, they are not designated as bikeways and are not required to meet bikeway design standards.

## **3. Existing conditions:**

Analyze existing crosswalks, sidewalks; curb ramps, street lighting, pedestrian signals and bus stops (and any others). Identify missing items and deficiencies such as poles or other obstructions in the sidewalk space, trees blocking illumination, and need for streetlights. Check for pedestrian/bike accident histories. Determine if bus stops will be properly located after the project is completed (contact Transit Division Planner for assistance). Identify any other deficiency/problem.

There are side walks with handicap ramps on both sides of Scenery Drive, next to the Community Center.

Street lights are also provided on both sides of Scenery Drive.

No bus stop was available along Scenery Drive. The nearest bus stop to the Community Center is located at the intersection of Middlebrook Road and Minstrel Tune Way.

**4. Recommended improvements:**

Identify pedestrian improvements that are part of a project. The improvements should enhance/improve existing conditions or provide reasonable pedestrian/bicycle accessibility and meet ADA guidelines. The project will carry out the proposed improvements if funded. How are the existing conditions incorporated into the project to ensure pedestrian safety in the area surrounding the project?

Bring a bus route to the Community Center.

**5. Additional Cost/Impacts/Issues:**

Identify any extraordinary costs or impacts to the project created by the provision of pedestrian, bicycle or ADA accessibility (if any). Discuss how the projects will either retain the existing safety level or to what extent we expect safety to improve and why?

It is anticipated that the site modifications proposed during the design phase will retain the existing safety level for pedestrian, bicycle and ADA accessibility.

**Resources:**

Americans with Disabilities Act (ADA) Accessibility Guidelines for Buildings and Facilities', 1992 Architectural and Transportation Barriers Compliance Board, ADA, Accessibility Guidelines for Buildings and Facilities; Architectural Barriers Act (ABA); Accessibility Guidelines; 'Proposed Rule', 1999 American Association of State Highway and Transportation Officials (AASHTO), 'Guide for the Development of Bicycle Facilities', 1999

Any questions regarding the Pedestrian Impact Statement and Analysis Sheet can be directed to Hamid Omidvar (240-777-6126) at DPWT, Division of Capital Development.

## PEDESTRIAN SAFETY IMPACT ANALYSIS FORM

**Project Name: Ross Boddy NRC**

**PDF#: 720910**

### **1. Connectivity:**

Identify any destinations within approximately two miles such as schools, parks, commercial/retail, employment centers and/or public facilities that this project may provide access to. Identify any other important destination that may pertain to the project.

*Sherwood High School*  
*William H. Farquhar Middle School*  
*Sherwood Elementary School*  
*Brook Grove Elementary School*  
*Green wood Elementary School*  
*Brook Grove Elementary School*  
*Sandy Spring Friends*  
*Saint Peters Catholic Church and School*  
*Marian Fathers Novitiate Church*  
*Saint Andrew Kim Korean Catholic Church*  
*Ashton First Baptist Church*  
*Sharp Street United Methodist Church*  
*Sandy Spring Friends Meeting House*  
*Olney Theater*  
*Manor Oaks Park*  
*River Stream Valley Park*

### **2. Master Plan Issues:**

Identify the master plan, page # and recommendations for sidewalks, bikeways or other related issues such as streetscape requirements that impact the project. Include recommended road right-of-way, number of lanes, etc.

Ross Body Neighborhood Recreation Center is located on Brooke Road. Brooke Road has been identified as a rural road in the Approved and Adopted 1998, Sandy Spring/ Ashton Master Plan and recommendations are as identified below:

Page 34- Realign Brooke Road to help improve pedestrian safety and vehicular improvements to the Village center.

Page 60- Class III on Road bikepath.

### **3. Existing conditions:**

Analyze existing crosswalks, sidewalks; curb ramps, street lighting, pedestrian signals and bus stops (and any others). Identify missing items and deficiencies such as poles or other obstructions in the sidewalk space, trees blocking illumination, and need for streetlights. Check for pedestrian/bike accident histories. Determine if bus stops will be properly located after the project is completed (contact Transit Division Planner for assistance). Identify any other deficiency/problem.

Brooke Road is a rural narrow winding road approximately 22 feet wide. There are no sidewalks, handicapped ramps and street lights on either side of the road. There are no bus stops on Brooke Road.

### **4. Recommended improvements:**

Identify pedestrian improvements that are part of a project. The improvements should enhance/improve existing conditions or provide reasonable pedestrian/bicycle accessibility and meet ADA guidelines. The project will carry out the proposed improvements if funded. How are the existing conditions incorporated into the project to ensure pedestrian safety in the area surrounding the project?

A sidewalk with Handicapped ramps for the Recreation center frontage on Brooke Road should be constructed to conform with ADA standards. Explore possibility of a street light on Brook Road at the recreation center.

### **5. Additional Cost/Impacts/Issues:**

Identify any extraordinary costs or impacts to the project created by the provision of pedestrian, bicycle or ADA accessibility (if any). Discuss how the projects will either retain the existing safety level or to what extent we expect safety to improve and why?

It is anticipated that site modifications proposed during the design phase will retain the existing safety level for pedestrian, bicycle and ADA accessibility.

#### **Resources:**

Americans with Disabilities Act (ADA) Accessibility Guidelines for Buildings and Facilities', 1992 Architectural and Transportation Barriers Compliance Board, ADA, Accessibility Guidelines for Buildings and Facilities; Architectural Barriers Act (ABA); Accessibility Guidelines; 'Proposed Rule', 1999 American Association of State Highway and Transportation Officials (AASHTO), 'Guide for the Development of Bicycle Facilities', 1999

Any questions regarding the Pedestrian Impact Statement and Analysis Sheet can be directed to Hamid Omidvar (240-777-6126) at DPWT, Division of Capital Development.

## PEDESTRIAN SAFETY IMPACT ANALYSIS FORM

**Project Name: Scotland Community Recreation Center**

**PDF#: 720912**

### **1. Connectivity:**

Identify any destinations within approximately two miles such as schools, parks, commercial/retail, employment centers and/or public facilities that this project may provide access to. Identify any other important destination that may pertain to the project.

*Cabin John Regional Park*

*US Postal Training Facility*

*Congressional Country Club*

*Cabin John Fire Station 30*

*Potomac Community Park*

*Potomac Tennis Club*

*Bethesda Country Club*

*Georgetown Square*

*Strathmore Hall Arts Center*

*Montgomery County Police Station*

*Seven Locks Plaza*

*Children's Resource Center*

*Mclean School of MD*

*German Middle School, High School*

*German Elementary School*

*Connelly School of the Holy Child*

*Seven Locks Elementary School*

*Winston Churchill High School*

*Walter Johnson High School*

*Ashburton Elementary School*

*Bradley Hills Elementary School*

*Ritchie Park Elementary School*

*Herbert Hoover Middle School*

*Friary of our Lady of Guadalupe*

*Holy Resurrection Orthodox Church*

*Saint George Greek Orthodox Church*

*Emmanuel Lutheran Church*

*Holy Cross Catholic Church*

*Bethesda Utd. Church*

*Bradley Hill Presbyterians Church*

*Our Lady of Mercy Catholic Church*

*Young Israel of Potomac*

*Saint Raphael's Catholic Church*

**2. Master Plan Issues:**

Identify the master plan, page # and recommendations for sidewalks, bikeways or other related issues such as streetscape requirements that impact the project. Include recommended road right-of-way, number of lanes, etc.

Approved and Adopted Master Plan for the Potomac Subregion, May 1980

Site is located in an area that is zoned R-200 (p 130).

The building is within the square footage requirements of this zone. The requirements in the POR for this project will require that the County receive a waiver or an exemption in order to expand beyond the allowable square footage. This effort is incorporated in the SOW for the A/E as well as described in the POR.

**3. Existing conditions:**

Analyze existing crosswalks, sidewalks; curb ramps, street lighting, pedestrian signals and bus stops (and any others). Identify missing items and deficiencies such as poles or other obstructions in the sidewalk space, trees blocking illumination, and need for streetlights. Check for pedestrian/bike accident histories. Determine if bus stops will be properly located after the project is completed (contact Transit Division Planner for assistance). Identify any other deficiency/problem.

- The Scotland Community Recreation is located at the end of a residential street - Scotland Drive. There is 90 degree parking on both sides of the road around the Center. Sidewalks are located behind the parking.

**4. Recommended improvements:**

Identify pedestrian improvements that are part of a project. The improvements should enhance/improve existing conditions or provide reasonable pedestrian/bicycle accessibility and meet ADA guidelines. The project will carry out the proposed improvements if funded. How are the existing conditions incorporated into the project to ensure pedestrian safety in the area surrounding the project?

- Because of the residential setting of the Center and the existing sidewalks there does not appear to be any need at this time for pedestrian improvements. If vehicle speeds on Scotland Drive increase (in the future) consideration should be given to installing speed bumps near the Center.

**5. Additional Cost/Impacts/Issues:**

Identify any extraordinary costs or impacts to the project created by the provision of pedestrian, bicycle or ADA accessibility (if any). Discuss how the projects will either retain the existing safety level or to what extent we expect safety to improve and why?

It is anticipated that site modifications proposed during the design phase will retain the existing safety level for pedestrian, bicycle and ADA accessibility.

**Resources:**

Americans with Disabilities Act (ADA) Accessibility Guidelines for Buildings and Facilities', 1992 Architectural and Transportation Barriers Compliance Board, ADA, Accessibility Guidelines for Buildings and Facilities; Architectural Barriers Act (ABA); Accessibility Guidelines; 'Proposed Rule', 1999 American Association of State Highway and Transportation Officials (AASHTO), 'Guide for the Development of Bicycle Facilities', 1999

Any questions regarding the Pedestrian Impact Statement and Analysis Sheet can be directed to Don Scheuerman at (240-777-6075) at DGS, Division of Building Design & Construction.

**Pedestrian/Bike/ADA Analysis Sheet**  
August 12, 2005

Analysis of the Capital Projects should address impacts to pedestrian's activity as a result of the project. Please fill out the following form and retain in your files for each PDF.

**Project Name: White Oak CRC**  
**CIP#:720101**

**1. Connectivity:**

List any destinations within approximately 2 miles such as schools, parks, commercial/retail, employment centers and/or public facilities that this project may provide access to. List any other important destination that may pertain to the project.

1. The proposed White Oak CRC site is part of the Paint Branch Park and with in the Paint Branch watershed. The site is directly across the street from multi-family residential units
2. With in a 2 mile radius:
  - White Oak Shopping Ctr.
  - Hillandale Shopping Ctr.
  - Hillandale FS 12
  - Hillandale FS 24
  - Post Office
  - FDA (previously Naval Surface Warfare Center)
  - Paint Branch Park
  - North East Branch Park
  - Hillandale Local Park
  - East Fairland Park
  - Galway Park
  - Mentally Retarded Children's Home
  - Frances Fuchs Special Ed school (PG)
  - James E. Buckworth Spec Ctr (PG)
  - Galway ES
  - CHI (formerly known as Center for the Handicapped)

## Pedestrian/Bike/ADA Review Sheet, Cont'd. – Page 2

- Tyler ES
- Cannon Rd ES
- Springbrook HS
- White Oak MS
- Martin Luther King Recreational Park
- Fairland Ctr school
- Burnt Mills ES
- St. Bernadine's school
- Pinecrest ES
- Cresthaven ES
- Francis Scott Key MS
- Eastern MS
- Colonial Villa Nursing Home

### 2. Master Plan Issues:

List the master plan, page # and recommendations for sidewalks, bikeways or other related issues such as streetscape requirements that impact the project. Include recommended road right-of-way, number of lanes, etc.

1. White Oak Master Plan Approved and Adopted January 1997
2. The proposed site is zoned R-90 (p. 23).
3. Grade separated interchange at Rte 29 and Stewart Lane (p.52)
4. Lockwood Drive is to be extended to join Stewart Lane and connect to Rte. 29 with side walk and Class II (On street/ striped; p. 59) bikeway (this is now existing) (p.52).
5. This RCR and the recommended site are in accordance with the Master Plan (p.64).
6. The proposed site is located in Paint Branch Park. Paint Branch Park is a watershed park and is an Environmental Restoration Area (p.81).

**3. Existing conditions:**

Analyze existing crosswalks, sidewalks; curb ramps, street lighting, pedestrian signals and bus stops (and any others). List missing items and deficiencies such as poles or other obstructions in the sidewalk space, trees blocking illumination, and need for streetlights. Check for pedestrian/bike accident histories. Determine if bus stops will be properly located after the project is completed (contact Transit Division Planner for assistance). List any other deficiency/problem.

1. April Lane is .3 mile long in a 70 foot ROW (MP p. 52)
2. Multi-family units (mostly apt. bldgs, some duplexes) are located along Lockwood Dr., at both north and south corner of April Lane and Stewart Lane (Lockwood extended) and along north side of April Lane. The proposed site is on the south side of April Lane. There are sidewalks along the streets in front of the multi-family units only.
3. There are cross walks and a median section where April Lane joins Stewart Lane. There are accessible ramps from the sidewalk to street elevations at each point of this juncture.
4. There is a stop sign for April Lane only.
5. The change in topo and the curve of the road create visibility problems at the stop sign at April and Stewart Lanes.
6. Stewart Lane separates from Lockwood and becomes a two lane road with side walks on either side. Dead ends at property line for Paint Branch Park.
7. Bus Stops are located on Stewart Lane at April Lane.

**4. Recommended improvements :**

Identify pedestrian improvements that are part of a project. The improvements should enhance/improve existing conditions or provide reasonable pedestrian/bicycle accessibility and meet ADA guidelines. The project will carry out the proposed improvements if funded. How are the existing conditions incorporated into the project to ensure pedestrian safety in the area surrounding the project?

1. Bring a bus route to the proposed site
2. Stops signs should be placed on Stewart Lane.
3. Continue the sidewalk to the CRC on the south side of April Lane.
4. A Pedestrian safety analysis is to be incorporated into the design contract with the A/E.

5. Additional Cost/Impacts/Issues:

List any extraordinary costs or impacts to the project created by the provision of pedestrian, bicycle or ADA accessibility (if any).

Discuss how the projects will either retain the existing safety level or to what extent we expect safety to improve and why?

The safety level for pedestrians and bicyclists accessing White Oak CRC will have to comply with the White Oak Master Plan, and ADAG; both to be referred to and made part of the SOW for the A/E and general contractor. April Lane is a 2 lane road with sidewalks. The CRC will be located .3 mile from a bus stop. A more closely located bus stop might be necessary and should be incorporated in the A/E analysis. Marking the juncture of Stewart and April Lanes with 3-way stop signs should be further analyzed.

Rte. 29 and New Hampshire Ave will have to be specifically addressed for pedestrian safety issues. Rte. 29 carries high speed (45 mph) traffic. New Hampshire Ave. is multi lane and has only one traffic light (at White Oak Shopping Ctr).

Resources:

White Oak Master Plan Approved and Adopted January 1997

'Americans with Disabilities Act (ADA) Accessibility Guidelines for Buildings and Facilities', 1992

Architectural and Transportation Barriers Compliance Board, ADA, Accessibility Guidelines for Buildings and Facilities; Architectural Barriers Act (ABA);

Accessibility Guidelines; 'Proposed Rule', 1999

American Association of State Highway and Transportation Officials (AASHTO), 'Guide for the Development of Bicycle Facilities', 1999

Any questions regarding the Pedestrian Impact Statement and Analysis Sheet can be directed to Don Scheuerman (240-777-6075) at DGS; Division of Building Design and Construction.

**FY 11-16 CIP QUESTIONS, COUNTY COUNCIL , FEB 19, 2010**

1. When a project refers to Winter of a given year, is it referring to the beginning of the year, i.e., January-March time frame, or the end of the year, i.e., December time frame?

**Winter refers to the period Dec 21 – March 21 so Winter 2010 means December 2010 to March 2011.**

2. Please provide for all project listed in the Recreation CIP:

- A. Status update including the current production schedule
- B. Anticipated budget impact upon project completion
- C. Whether PDS line includes funds for construction supervision, and if so, how much
- D. The conceptual/order of magnitude cost estimate for projects in which construction expenditures have not been programmed

PROJECT	Status update including the current production schedule	Anticipated budget impact upon project completion	Whether PDS line includes funds for construction supervision	Cost estimate for projects in which construction expenditures have not been programmed
Good Hope NRC	Conceptual Design	No impact	No	\$6.6M
North Bethesda CRC	Negotiations with Developer	N/A	No	N/A
North Potomac CRC	Schematic (30%) Design	No impact	No	\$34.7M
Plum Gar NRC	Design Development (60%)	No impact	Yes	N/A
Ross Boddy NRC	Feasibility Study	No Impact	No	\$14.1M
Scotland NRC	Design Development (60%)	No impact	Yes	N/A
Wheaton CRC (Rafferty)	Negotiations with Developer	N/A	No	N/A
White Oak CRC	Negotiations with Construction Contractor	No impact	Yes	N/A

3. Please provide a status update for the following projects. Have feasibility studies been completed and PORs developed? If so, what is the conceptual/order of magnitude cost estimate for the project?

- A. Bauer Drive Community Recreation Center **No completed POR; Est. Project cost = \$10.7M**
- B. Clara Barton Neighborhood Recreation Center **No completed POR; Est. Project cost = \$4.7M**
- C. Margaret Schweinhaut Senior Center **No completed POR; Est. Project cost = \$9.9M**
- D. Upper County Community Recreation Center **No completed POR; Est. Project cost = \$8.6M**
- E. Germantown Indoor Swim Center **Project is listed in CE's Recommended CIP budget under "Revenue Authority"**

- F. Clarksburg and Damascus Aquatic Center **In Site selection; no POR or study; too early to estimate cost**
- F. Gaithersburg Aquatic Center **N/A**

4. Please provide an update on projects that are to completed in FY10—

A. Mid-County CRC - When is the Mid-County CRC expected to open to the public and what work needs to be completed before the facility open? **Anticipated opening date is July 2010; outstanding work includes repairs to the exterior CMU block (spalling issue), interior finishes, mechanical/electrical commissioning, paving, and exterior site work.**

B. MAC Diving Tower Replacement - When did the MAC open to the public after construction on the Diving Tower? **December 4, 2009**

5. Please provide a status report on the Comprehensive Recreation Facilities and Services Development Plan 2010-2030 which was included in the County Government Facility Planning project in the FY09-16 CIP. Is it tied to the Comprehensive Facilities and Services Development Plan that is currently listed in the Facilities Planning project in the proposed FY11-16 CIP?

Response, Recreation – The planning project – “VISION2030” will kickoff publicly on Feb 23<sup>rd</sup> & 24<sup>th</sup> with public meetings and a VISION2030 Summit involving county leadership. Currently planning is underway for these meetings, notices are being sent, and the VISION 2030 website is up w/ information on the project.  
[www.VisionMontgomery2030.org](http://www.VisionMontgomery2030.org)

#### 6. North Bethesda CRC

A. What is the status of site negotiations with the developer of the Davis tract?

Response, Recreation – Continuing, delayed due to the storm.

B. What conceptual options for the community center are currently being considered?

Response, Recreation - Continuing coordination w/ the developer to explore options for a space, designed cooperatively & built by the developer, to be finished & outfitted by the County as a part of the mixed use center.

C. When is it anticipated that the design phase for the project will begin?

Response, Recreation – Unknown at this time; future dependent on development schedule.

#### 7. Neighborhood Recreation Center Construction

A. Which projects will figures in the expenditure schedule be used to support? **Good Hope and Ross Boddy Neighborhood Recreation Centers**

B. Does the expenditure schedule reflect funding for construction related to Good Hope and Ross Boddy, now that Scotland and Plum Gar have programmed construction funding? **Yes**

C. Please clarify what the \$500,000 programmed in FY11 will be used for. **Utility work for Ross Boddy**

#### 8. Good Hope NRC

A. The PDF says that design will commence in Winter 2010 and is estimated to last 20 months. The expenditure schedule only reflects design through FY11. Does there need to be expenditures reflected in FY12?

**Construction and construction-related expenditures are expected to be required in FY12. However, design has not progressed sufficiently to provide an accurate construction cost estimate. Construction and construction-related funding will be requested later.**