

MEMORANDUM

February 14, 2012

TO: Planning, Housing, and Economic Development Committee

FROM: Vivian Yao, Legislative Analyst *my*

SUBJECT: **Worksession – Recommended FY13-18 Capital Improvements Program (CIP) and FY13 Capital Budget, Department of Recreation**

The Planning, Housing, and Economic Development (PHED) Committee will begin its review of the Recommended FY13-18 Capital Improvements Program (CIP) and the FY13 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 FY13-18, the Executive recommends a total of \$33.91 million for the Department of Recreation, a decrease of \$25.79 million or 43.2 percent, from the amended FY11-16 program. The Executive states that the decrease is primarily due to the completion of major projects.

The Executive is recommending six projects which have funding programmed during the six-year CIP period; three additional projects in the recommended budget submission reflect no expenditures. The PHED Committee will review eight projects at this meeting.

The HHS Committee is scheduled to review the Public Arts Trust project on March 1. The Wheaton Library and Community Recreation Center project, which is included in the Public Libraries CIP is scheduled to be discussed in a joint meeting of the PHED and HHS Committees on March 5, 2012.

Two projects in the amended FY11-16 program are recommended for close out or partial close out: Cost Sharing MCG and Neighborhood Recreation Center Construction. The Neighborhood Recreation Center Construction project retained construction capacity for the four neighborhood recreation centers. The project is no longer needed because each center's stand-alone PDF has been recommended for construction funding in the FY13-18 CIP.

The Executive highlights in his recommended budget at ©1 that the projects recommended in the FY13-18 CIP are consistent with the 2005 update of the Recreation Facility Development Plan 1997-2010 and the draft Recreation Facility Development Plan 2010-2030.

FY11-16 CIP Projects For Review

The following table shows the eight recommended CIP projects under review today with the recommended project and six-year CIP period totals:

Project Name	Rec. Total (\$000)	Rec. 6-year (\$000)	Circle
Good Hope Neighborhood Recreation Center	6,633	6,318	4
North Bethesda Community Recreation Center	0	0	5
North Potomac Community Recreation Center	11,085	0	6
Plum Gar Neighborhood Recreation Center	8,460	3,570	7
Recreation Facility Modernization	200	0	8
Ross Boddy Neighborhood Recreation Center	15,760	14,936	9
Scotland Neighborhood Recreation Center	7,998	6,526	10
White Oak Community Recreation Center	21,977	2,000	11

Of the seven projects:

- Two projects are in the construction phase: White Oak CRC and Plum Gar NRC;
- Three projects are completing design and nearing construction: Scotland NRC, Good Hope NRC, and Ross Boddy NRC; and
- Three projects have no expenditures reflected in the six-year CIP period: North Bethesda CRC, North Potomac CRC, and Recreation Facility Modernization.

Operating Budget Impact

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

	FY13	FY14	FY15	FY16	FY17	FY18
White Oak CRC	840	840	840	840	840	840
Plum Gar NRC	129	278	278	278	278	278
Scotland NRC	0	177	235	235	235	235
Good Hope NRC	0	0	163	207	207	207
Ross Boddy NRC	0	0	33	210	210	210
Total	969	1295	1549	1770	1770	1700

Three recreation projects – White Oak CRC, Plum Gar NRC, and Scotland NRC-- are expected to have operating budget impacts in FY13 and FY14. The operating budget impact of the White Oak CRC is much greater than the other two projects because it is a new, larger facility with no existing staff.

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 and the West County Outdoor Pool Renovations as having a planning study underway or being a candidate project to be completed during FY13 and FY14.

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 the Silver Spring Community Recreation and Aquatic Center as a project that could be considered a candidate for site selection analysis. The Council received testimony from the Presidents Council of Silver Spring Civic Associations and Safe Silver Spring (©19-22) recommending the conversion of the old Silver Spring Library into a recreation center for youth and seniors. Safe Silver Spring also suggested the use of the HHS building on Georgia Avenue. **The Committee may be interested in receiving more information about the Silver Spring project, which has not been reviewed by the Committee.**

II. REVIEW OF PROJECTS

A. CONSTRUCTION PROJECTS

The following projects have begun the construction phase:

White Oak Community Recreation Center (\$000) (PDF at ©11)

	Total	Total 6 years	FY13	FY14	FY15	FY16	FY17	FY18
Recommend	21,977	2,000	2,000	0	0	0	0	0

Recommended funding source: \$21,977 million in GO Bonds.

No appropriations are requested or estimated for FY11 and FY12.

Project Description: This project provides for the construction of a 33,000 net square foot community recreation center at April Lane in White Oak.

Status Update: Construction is 90-95% complete, and the Department plans to open the facility and begin operations in spring/summer 2012.

PDF Highlights: The approved operating budget for FY12 is \$105,070. The reported operating budget impact in FY13 and annually thereafter is \$840,000. There are 7.2 workyears associated with the annual operations of the center.

Council staff recommendation:

- **Concur with the County Executive.**

Plum Gar Neighborhood Recreation Center (\$000) (PDF at ©7)

	Total	Total 6 years	FY13	FY14	FY15	FY16	FY17	FY18
Recommend	8,460	3,570	3,570	0	0	0	0	0

*Recommended funding source: \$8.210 million in GO Bonds and \$250,000 in State Aid.
No appropriations are requested or estimated for FY11 and FY12.*

Project Description: This project provides for the renovation, space reconfiguration, and expansion replacing three modular units. Facility improvements include an expanded gymnasium and a new social hall, game room, activity room, and exercise room.

PDF Highlights: The operating budget impact to open the center is projected at \$129,000 in FY13 and \$278,000 annually afterward.

Status Update: Executive Branch staff reports that construction began on the facility on January 6 of this year and is projected to finish in spring 2013. The delays in beginning construction resulted from permitting delays and the need to value engineer the project consistent with budget parameters. During the closure, residents have been served by the Germantown Community Recreation Center. In addition, a grant-funded after school program for youth, supported by the Plum Gar Advisory Committee and managed by the former Center Director, has been running at the Salvation Army facility.

Testimony: The Council received testimony from the Upcounty Citizen's Advisory Board in support of the project

Council staff recommendation:

- **Concur with the County Executive.**

B. PROJECTS COMPLETING DESIGN AND NEARING CONSTRUCTION

Scotland Neighborhood Recreation Center (\$000) (PDF at ©10)

	Total	Total 6 years	FY13	FY14	FY15	FY16	FY17	FY18
Recommend	7,998	6,526	5,781	745	0	0	0	0

*Recommended funding source: \$7.998 million in GO Bonds.
No appropriations are requested or estimated for FY13 and FY14.*

Project Description: This project would provide for demolishing the existing building and replacing it with a new center with an enlarged gymnasium, social hall and site improvements including parking. Executive staff explains at ©15 that the renovation "will add minimally to the range of service but will allow service to continue in a modern and upgraded building."

PDF Highlights: The operating budget impact to open the center is projected at \$177,000 in FY14 and \$235,000 annually afterward.

Status Update: Construction is scheduled to start in late summer 2012 with reopening in winter 2013/2014. Executive staff explains that the delay in starting construction after the facility closed resulted from design finalization, obtaining easements from the homeowners association, and permitting issues. To minimize the impact of the closed facility, the Department will provide expanded after school and summer programming for youth who used the Scotland Center.

Council staff recommendation:

- **Concur with the County Executive.**

Ross Boddy Neighborhood Recreation Center (\$000)(PDF at ©9)

	Total	Total 6 years	FY13	FY14	FY15	FY16	FY17	FY18
Recommend	15,760	14,936	1,234	7,666	6,036	0	0	0

Recommended funding source: \$15.760 million in GO Bonds

Requested FY13 appropriation: \$901,000

Estimated FY14 appropriation: \$13.702 million

Project Description: This project provides for renovation of 15,900 gross square feet and expansion of 10,800 gross square feet to include the construction of a gymnasium, storage space, and site improvements, and additional parking. The cost of design, permit approval, and installation of water and sewer systems and hazardous material abatement were added to the scope of the project. Executive staff explains at ©15 that the renovation "will add minimally to the range of service but will allow service to continue in a modern and upgraded building."

PDF Highlights: The operating budget impact to open the center is projected at \$33,000 in FY15 and \$210,000 annually afterward.

Status Update: Executive staff reports that after the completion of conceptual design in June 2010, the project was placed on hold to investigate the routing of sewer and water lines. Design is projected to re-start in February 2012. Construction is projected to start in fall 2013 and finish in winter 2014/2015.

Council staff recommendation:

- **Concur with the County Executive.**

Good Hope Neighborhood Recreation Center (\$000) (PDF at ©4)

	Total	Total 6 years	FY13	FY14	FY15	FY16	FY17	FY18
Recommend	6,633	6,318	568	3,179	2,516	55	0	0

Recommended funding source: \$6.633 million in GO Bonds

Requested FY13 appropriation: \$296,000

Estimated FY14 appropriation: \$5.750 million

Project Description: This project provides for extensive renovation and a modest expansion to include an exercise/weight room, a dividable activity room, game room, additional toilets, and storage.

PDF Highlights: The operating budget impact to open the center is projected at \$163,000 in FY15 and \$207,000 annually afterward.

Status Update: Conceptual design was completed in August 2011. Construction is scheduled for FY14 and FY15.

Council staff recommendation:

- Concur with the County Executive.

C. PROJECTS WITH NO EXPENDITURES DURING THE SIX-YEAR CIP PERIOD

North Potomac Community Recreation Center (\$000) (PDF at ©6)

	Total	Total 6 years	FY13	FY14	FY15	FY16	FY17	FY18
Recommend	11,085	0	0	0	0	0	0	0

Recommended funding source: \$9.881 million in GO Bonds and \$1.204 million in PAYGO. No appropriation is requested for FY11 and FY12.

Project Description: This project provides for the design of a 33,000 square foot community recreation center and associated site adjacent to the Big Pines Local Park along Travilah Road.

PDF Highlights: The Executive has not recommended construction funding for the project due to fiscal capacity, and the PDF states that the project will be considered again for construction funding as part of the FY15-20 capital budget process.

Status Update: Executive Branch staff reports that design on the center is essentially complete. Demolition of the existing houses on the site is scheduled to occur in FY12.

Testimony and Correspondence: The Council has received testimony from the North Potomac Citizens Association and a substantial amount of correspondence advocating for construction funding for the project. In addition, the Planning Board endorsed their staff's recommendation that construction funds be included in the FY13-18 CIP.

Issue for Discussion: Council staff notes there are multiple reasons that support delaying construction on the project and others that support moving forward with construction. The following summarizes some of these arguments:

Programming Construction Funding

1. The County has invested a significant amount of funding in the project for land acquisition, and to a lesser extent, design. As design work becomes stale, the County will need to invest additional design funding to allow the project to move forward.
2. The Project has been identified as needed for many years and was included in the Department's 1997 Strategic Facilities Plan, before some of the projects that have been recommended for construction funding had been identified (see ©23). This has created expectations on the part of residents in the area.
3. Fewer recreation center opportunities exist for residents in the North Potomac area, and they must travel farther to access existing centers than others residents who live in different areas of the County.

Delaying Construction Funding

1. The center would require significant operating budget support; the White Oak PDF shows an annual OBI of \$840,000 annually for a comparably sized facility. It is very difficult for the Department to support this level of additional services at a time when hours and staffing at existing facilities have been reduced.
2. Projects recommended for construction funding for FY13-18, i.e., the neighborhood recreation center projects, may serve a higher needs population.
3. Renovation of existing recreation centers protects County assets and requires less additional operating budget support with existing staff.

Council staff recommendation: Concur with the County Executive. Council staff believes that the County should invest in adequately maintaining and programming its current inventory of recreation facilities and slow its efforts to construct new recreation facilities until the Department is better positioned fiscally to expand its services.

North Bethesda Community Recreation Center (\$000) (PDF at 5)

	Total	Total 6 years	FY13	FY14	FY15	FY16	FY17	FY18
Recommend	0	0	0	0	0	0	0	0

No funding or appropriations are requested or estimated for FY13 and FY14.

Project Description: The project recommended by the Executive provides for an approximately 42,000 gross square foot community recreation center.

PDF Highlights: The recommended PDF removes design funding included in the amended approved FY11-16 PDF (\$355,000 in FY15, \$250,000 in FY16, and \$931,000 in the "Beyond 6 Years" column). The approved FY11-16 PDF provides for a 24,000 square foot community recreation center instead of the recommended 42,000 gross square foot center. The recommended PDF states that the project schedule will be dependent upon the development of potential sites in the White Flint Sector. Design funding has been removed from the six-year CIP period. Language leaving the possibility of constructing a facility in the Davis tract in the approved amended FY11-16 PDF was also removed.

Status Update: During Council discussions of the amendments to the FY11-16 CIP, Executive staff reported that a charette process was being planned to result in a White Flint Amenities Implementation Strategy that would inform the timing and prioritization of amenities and the scope of the recreation facilities. The charette was completed in November 2011, and an excerpt of the completed White Flint Public Amenities Report relating to the recreation center is attached at ©25-26. The report includes the following conclusions:

- The Recreation Department concept of a combined Community Recreation Center and Eunice Kennedy Shriver and Sargent Shriver Aquatic Center would be about 95,000 square feet.
- Expansion of the aquatic center to house the recreation center should be minimized to avoid impacts to the park, by using as compact a footprint as possible and by locating it on the north or northeast end of the existing buildings.
- All parking except for accessible spaces should be located offsite, and a parking analysis is necessary to strategize nearby locations for parking.

No information has been provided about the timing of the project.

Council staff recommendation: Concur with the County Executive. If the Committee is interested in signaling continued commitment for the project and keeping it as a stand alone PDF in the CIP, it could recommend including \$1.536 million in the "Beyond 6 Years" column.

Recreation Facility Modernization (\$000) (PDF at ©8)

	Total	Total 6 years	FY13	FY14	FY15	FY16	FY17	FY18
Recommend	200	0	0	0	0	0	0	0

No funding or appropriations are requested or estimated for FY13 and FY14.

Project Description: The project provides for developing a plan to address the renovation needs and deficiencies for the following facilities: Clara Barton Neighborhood Recreation Center, Upper County Community Recreation Center, Schweinhaut Senior Center, and Bauer Drive Community Recreation Center. The plan will include a Program of Requirements, scope of work, and cost estimates. The project does not provide for the entire amount of funds needed to renovate the facilities.

PDF Highlights: No expenditures are anticipated for the project during the six-year CIP period. Amounts approved in the FY11-16 CIP PDF expenditure schedule (\$100,000 in FY13 and \$100,000 in FY14) have been removed. The PDF states that current appropriations will be used to support POR development. The cumulative appropriation for the project is \$200,000, and the unencumbered balance is \$192,000,

Council staff notes that Upper County Community Recreation Center is recommended for HVAC/Electrical replacement in FY13, and Clara Barton NRC is recommended for replacement of Life Safety Systems in FY13 and roof replacement in FY14.

Discussion Issues: The Committee may want to clarify when the planning work will be completed on the four projects and when the amounts programmed in the PDF will be expended. The PDF shows that only \$8,000 has been encumbered since the project was first approved in in the FY09-14 CIP. If any of the remaining \$192,000 will be expended after FY12, then Council staff recommends updating the expenditure schedule.

Council staff recommendation: Clarify the expenditure schedule and update as appropriate.

Recreation

PROGRAM DESCRIPTION AND OBJECTIVES

The FY13-18 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, and a recreation warehouse.

In FY97, after County Executive approval, the Department of Recreation adopted the *Recreation Facility Plan (1997-2010)*. This plan, updated in 2005, covers community/neighborhood recreation centers, senior centers, and indoor and outdoor pools, and was the primary reference guide for long-range recreation capital facilities development through 2010. The projects recommended in the FY13-18 CIP are consistent with the updated plan and the draft *Recreation Facility Development Plan, 2010-2030*.

The Facility Planning: MCG project contains a number of Recreation initiatives including a comprehensive facilities master plan for 2010 to 2030. This replaced the current plan, which expired in 2010. (*Recreation Facility Development Plan, 2010-2030*).

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

- Program construction funding for Good Hope and Ross Boddy Neighborhood Recreation Centers as part of the ongoing effort to renovate older centers in need of refurbished programmatic space.
- Continue construction of Scotland and Plum Gar Neighborhood Recreation Centers.

- Design and construct a combined Library and Community Recreation Center in Wheaton. (Funds and the project description are contained in the Public Libraries section.)
- Complete the White Oak Community Recreation Center in Spring, 2012.

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

Six ongoing projects totaling \$33.91 million comprise the six-year Capital Program for the Department of Recreation, representing a \$25.79 million or -43.2 percent decrease from the amended FY11-16 program of \$59.70 million. This decrease is primarily due to the completion of major projects. The project description form for the Wheaton Library and Community Recreation Center is included in the Public Libraries section.

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 09, 2012
No
None.
Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	1,285	122	193	970	568	194	153	55	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	457	0	0	457	0	457	0	0	0	0	0
Construction	4,017	0	0	4,017	0	2,528	1,489	0	0	0	0
Other	874	0	0	874	0	0	874	0	0	0	0
Total	6,633	122	193	6,318	568	3,179	2,516	55	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	6,633	122	193	6,318	568	3,179	2,516	55	0	0	0
Total	6,633	122	193	6,318	568	3,179	2,516	55	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				165	0	0	24	47	47	47
Energy				151	0	0	22	43	43	43
Program-Staff				448	0	0	112	112	112	112
Program-Other				20	0	0	5	5	5	5
Net Impact				784	0	0	163	207	207	207
WorkYears					0.0	0.0	2.0	2.0	2.0	2.0

DESCRIPTION

The Good Hope Neighborhood Recreation Center, located at 14715 Good Hope Road in Silver Spring, requires extensive renovation and a modest expansion, to include the construction of an exercise/weight room, small activity room, game room, additional toilets, and storage. A key constraint is the limit on impervious site area, due to the Paint Branch Special Protection Area, 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

Design is underway and expected to be completed in FY13 with construction in FY14 - FY15.

COST CHANGE

Increase is due to the addition of construction funds.

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.

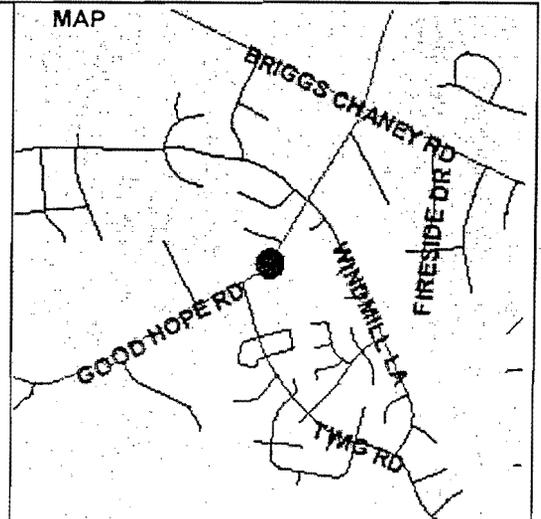
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate	FY13	6,633
Current Scope		
Last FY's Cost Estimate		587
Appropriation Request	FY13	296
Appropriation Request Est.	FY14	5,750
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		587
Expenditures / Encumbrances		127
Unencumbered Balance		460
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION

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

MAP



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, 2012
No
None.
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	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	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Total	0										
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DESCRIPTION

This project will include an approximately 42,000 gross 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 project schedule is dependent upon the development of the White Flint Sector plan.

COST CHANGE

Decrease due to consideration of a recreation facility as part of the White Flint Sector plan.

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

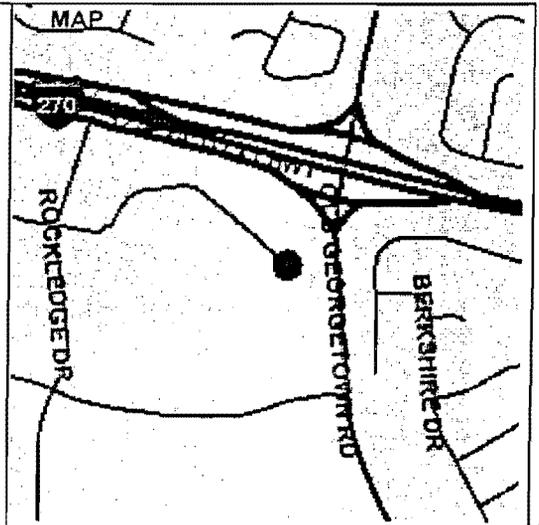
The project schedule will be dependent upon the development of potential sites in the White Flint Sector.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY	(\$000)
First Cost Estimate	FY13	0
Current Scope		
Last FY's Cost Estimate		1,536
Appropriation Request	FY13	0
Appropriation Request Est.	FY14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION

Bethesda-Chevy Chase Regional Services Center
 Department of Permitting Services
 Department of General Services
 Department of Recreation
 Department of Technology Services
 WSSC
 PEPSCO



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 07, 2012
No
None.
Final Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	1,168	1,168	0	0	0	0	0	0	0	0	0
Land	9,583	9,583	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	334	0	334	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	11,085	10,751	334	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	9,881	9,547	334	0	0	0	0	0	0	0	0
PAYGO	1,204	1,204	0	0	0	0	0	0	0	0	0
Total	11,085	10,751	334	0							

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

Design has been completed. The project will be considered again for construction funding as part of the FY15-20 capital budget process.

JUSTIFICATION

This region has no existing community recreation center facility.

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

Special Capital Projects Legislation will be proposed by the County Executive.

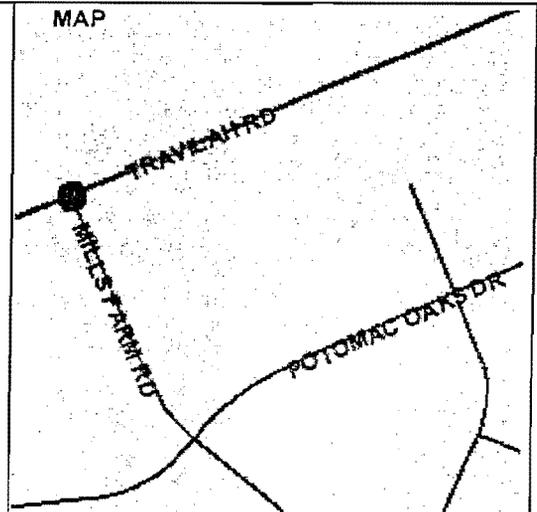
OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY05	(\$000)
First Cost Estimate	FY12	11,085
Current Scope		11,085
Last FY's Cost Estimate		11,085
<hr/>		
Appropriation Request	FY13	0
Appropriation Request Est.	FY14	0
Supplemental Appropriation Request		0
Transfer		0
<hr/>		
Cumulative Appropriation		11,085
Expenditures / Encumbrances		10,903
Unencumbered Balance		182
<hr/>		
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION
 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

Special Capital Projects Legislation will be proposed by the County Executive



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 07, 2012
No
None.
Under Construction

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	1,577	663	569	345	345	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,054	1	847	206	206	0	0	0	0	0	0
Construction	5,126	0	2,810	2,316	2,316	0	0	0	0	0	0
Other	703	0	0	703	703	0	0	0	0	0	0
Total	8,460	664	4,226	3,570	3,570	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	8,210	664	3,976	3,570	3,570	0	0	0	0	0	0
State Aid	250	0	250	0	0	0	0	0	0	0	0
Total	8,460	664	4,226	3,570	3,570	0	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				413	38	75	75	75	75	75
Energy				379	34	69	69	69	69	69
Program-Staff				648	53	119	119	119	119	119
Program-Other				79	4	15	15	15	15	15
Net Impact				1,519	129	278	278	278	278	278
WorkYears					0.9	2.3	2.3	2.3	2.3	2.3

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

Construction is scheduled to begin in Winter 2011/2012 with completion in 2013.

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.

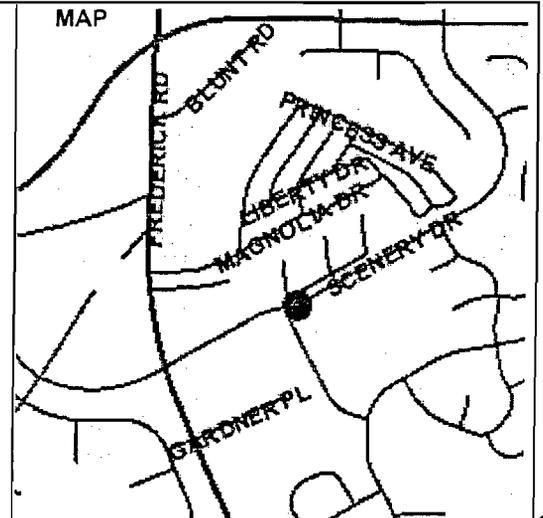
In 2005, the Montgomery County Department of Recreation (MCRD), working with the then Department of Public Works and Transportation (DPWT) received approval in the Facility Planning: MCG project to proceed with master planning of five Neighborhood Recreation Centers, two Community Recreation Centers,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

OTHER DISCLOSURES

- A pedestrian impact analysis will be performed during design or is in progress.
- 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	FY12	8,460
Current Scope		
Last FY's Cost Estimate		8,460
Appropriation Request	FY13	0
Appropriation Request Est.	FY14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		8,460
Expenditures / Encumbrances		871
Unencumbered Balance		7,589
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

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



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 09, 2012
No
None.
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	200	1	199	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	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	200	1	199	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	200	1	199	0	0	0	0	0	0	0	0
Total	200	1	199	0							

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, code compliance, ADA compliance, 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. The plan will include a Program of Requirements, scope of work and cost estimates.

Current appropriations will be used to support POR development for the following facilities:

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

COST CHANGE

Decrease due to fiscal constraints.

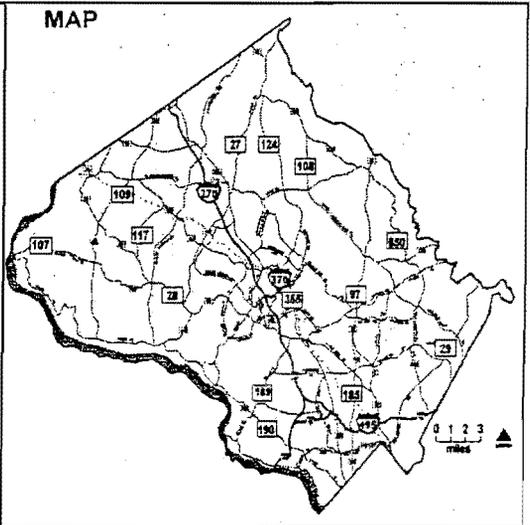
JUSTIFICATION

Renovation requirements will be based on facility assessments of the site and building infrastructure and 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	FY13	200
Last FY's Cost Estimate		400
Appropriation Request	FY13	0
Appropriation Request Est.	FY14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		200
Expenditures / Encumbrances		8
Unencumbered Balance		192
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION
 Department of General Services
 Department of Recreation
 Department of Permitting Services



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 06, 2012
No
None.
Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	2,767	182	576	2,009	990	512	507	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,567	1	65	3,501	244	2,884	373	0	0	0	0
Construction	8,230	0	0	8,230	0	4,140	4,090	0	0	0	0
Other	1,196	0	0	1,196	0	130	1,066	0	0	0	0
Total	15,760	183	641	14,936	1,234	7,666	6,036	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	15,760	183	641	14,936	1,234	7,666	6,036	0	0	0	0
Total	15,760	183	641	14,936	1,234	7,666	6,036	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				171	0	0	21	50	50	50
Energy				99	0	0	12	29	29	29
Program-Staff				363	0	0	0	121	121	121
Program-Other				30	0	0	0	10	10	10
Net Impact				663	0	0	33	210	210	210
WorkYears					0.0	0.0	0.0	2.4	2.4	2.4

DESCRIPTION

This project will encompass renovation of 15,900 gross square feet which includes basic repairs, reconfiguration, and expansion of 10,800 gross square feet to include the construction of a gymnasium and storage space, 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

Design is underway and expected to be completed in FY13 with construction in FY14 - FY15.

COST CHANGE

Increase due to the addition of construction funds.

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.

Septic system at this facility is failing. Funding will allow for the public sewer to be extended.

OTHER

This property will require a sewer category change. Special Capital Projects Legislation will be proposed by the County Executive.

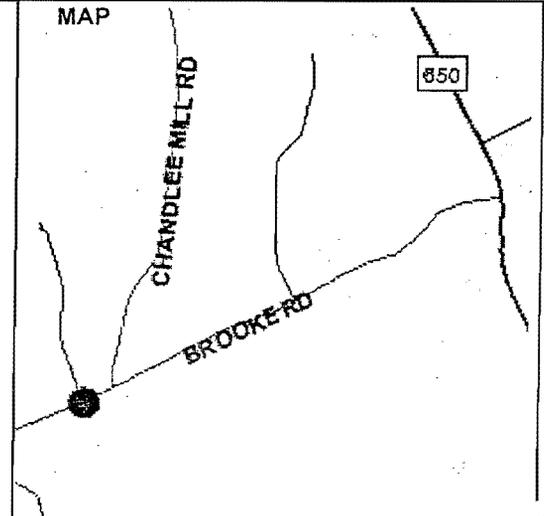
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate		
Current Scope	FY13	15,760
Last FY's Cost Estimate		1,157
Appropriation Request	FY13	901
Appropriation Request Est.	FY14	13,702
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,157
Expenditures / Encumbrances		187
Unencumbered Balance		970
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	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 07, 2012
No
None.
Final Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	1,438	626	321	491	331	160	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	589	0	135	454	454	0	0	0	0	0	0
Construction	5,037	0	390	4,647	4,062	585	0	0	0	0	0
Other	934	0	0	934	934	0	0	0	0	0	0
Total	7,998	626	846	6,526	5,781	745	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	7,998	626	846	6,526	5,781	745	0	0	0	0	0
Total	7,998	626	846	6,526	5,781	745	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				257	0	41	54	54	54	54
Energy				237	0	37	50	50	50	50
Program-Staff				566	0	90	119	119	119	119
Program-Other				57	0	9	12	12	12	12
Net Impact				1,117	0	177	235	235	235	235
WorkYears					0.0	2.3	2.3	2.3	2.3	2.3

DESCRIPTION

This project will encompass demolishing 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 project is in construction document phase. Construction is estimated to start in Fall 2012.

JUSTIFICATION

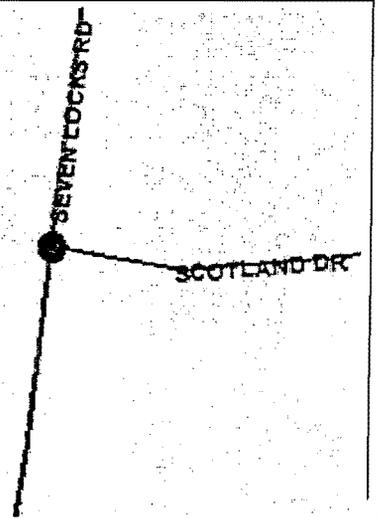
The existing gymnasium is an undersized (1,200 SF) modular, metal structure that has outlived its operable life due to extensive rust and structural deterioration. Renovation and reconfiguration requirements are based on a facilities assessment of the site and building infrastructure and on programmatic 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	FY12	7,998
Current Scope		
Last FY's Cost Estimate		7,998
Appropriation Request	FY13	0
Appropriation Request Est.	FY14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		7,998
Expenditures / Encumbrances		907
Unencumbered Balance		7,191
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	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 07, 2012
No
None.
Under Construction

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	3,149	2,412	737	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,175	70	3,105	0	0	0	0	0	0	0	0
Construction	14,250	9,416	3,834	1,000	1,000	0	0	0	0	0	0
Other	1,403	18	385	1,000	1,000	0	0	0	0	0	0
Total	21,977	11,916	8,061	2,000	2,000	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	21,977	11,916	8,061	2,000	2,000	0	0	0	0	0	0
Total	21,977	11,916	8,061	2,000	2,000	0	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				1,392	232	232	232	232	232	232
Energy				942	157	157	157	157	157	157
Program-Staff				2,124	354	354	354	354	354	354
Program-Other				864	144	144	144	144	144	144
Offset Revenue				-282	-47	-47	-47	-47	-47	-47
Net Impact				5,040	840	840	840	840	840	840
WorkYears					7.2	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 started in the Winter of 2010. Completion is scheduled for Spring 2012.

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. \$2,352,800 was previously transferred to the Cost Sharing: MCG project (No. 720601).

OTHER DISCLOSURES

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

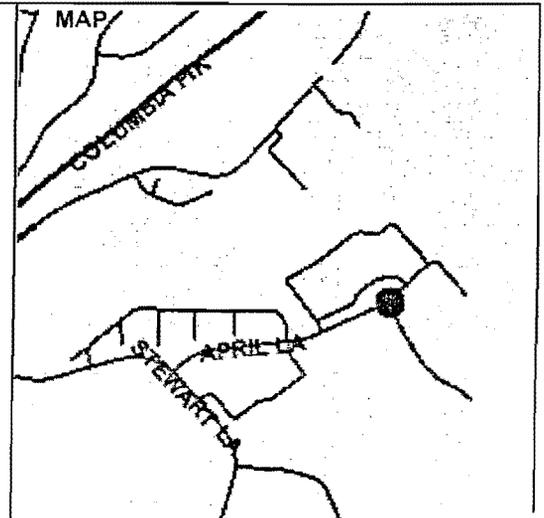
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	(\$000)
First Cost Estimate	FY09	24,330
Current Scope		
Last FY's Cost Estimate		21,977
Appropriation Request	FY13	0
Appropriation Request Est.	FY14	0
Supplemental Appropriation Request		0
Transfer		802
Cumulative Appropriation		21,175
Expenditures / Encumbrances		16,332
Unencumbered Balance		4,843
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	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.



RECREATION CIP QUESTIONS

General

- Please provide a copy of the Recreation Facility Development Plan 2010-2030.

Hard copy of the draft document sent under separate cover.

Good Hope NRC

- Please provide a status update for the project including the most recent production schedule. **Conceptual Design was completed in August of 2011 but the project design was suspended pending County decisions regarding Special Protection Area (SPA) requirements. These decisions have been made. In order to proceed to the next design phase, the project A/E must prepare a cost proposal for County approval. Once the approval is granted, project design will resume. Design is projected to re-start in early Spring 2012. Construction is scheduled for FY14 and FY15.**

- Please describe the scope changes in the recommended PDF and the reasons for them. **This proposed building exceeded the allowable impervious cap in the SPA. The A/E, DGS and M-MNCPPC worked to resolve this issue by redesigning the parking lot and sidewalks.**

- How many staff and workyears currently support programming and operations at Good Hope?

Neighborhood Recreation Centers typically utilize a standard staffing model including a Director, Recreation Specialist, 1.0 WY and a line item for "seasonal" positions to cover the operating hours of the building. Currently all NRCs are working reduced operating schedules and staffing as one of the impacts of the multiyear budget reductions.

- Will the center close operations while construction is underway? **Yes.** If so, when is this anticipated and for how long?

The Center will be closed during construction for approximately 18 to 21 months.

- Does the Department have plans re-locating services or otherwise mitigating the impact of the closure on clients?

The Praisner Center is only a short distance East of this location and will provide residents with appropriate services during the closure.

- What additional services and programming are anticipated to be provided upon completion of the project?

The facility renovation will add a dividable activity room and a games area for support of the programs. This will improve the building's ability to host multiple activities and community social events.

North Bethesda

- Please describe the scope changes in the recommended PDF and the reasons for them.

The County Executive's recommended CIP does not include funding for this project. Future plans are dependent on the White Flint development.

- What is the anticipated net square footage for the center?

The size of the most recent Community Recreation Center (White Oak) is approximately 49,800 gsf. An analysis of the White Flint site has not yet been conducted and the size of the center has not yet been determined.

- Please provide a "ballpark"/order of magnitude cost estimate for the project.

The project has not been developed to the extent that a ballpark cost estimate can be provided.

North Potomac

- Please provide a status update for the project including the most recent production schedule.

Design on the center is essentially complete. The County Executive's recommended CIP does not provide construction funding for the project due to fiscal capacity.

- The expenditure schedule shows \$334,000 to be expended on construction in FY12. What work is scheduled to be performed?

Demolition of the existing houses is scheduled to occur in FY12.

- What is the rationale for making construction funding capacity for other recreation CIP projects ahead of the North Potomac CRC project.

No other recreation CIP project was moved ahead of the North Potomac project; the neighborhood recreation projects were funded for construction in the previous CIP program.

- What design work will need to be redone and at what cost if the project is approved for construction funding as part of the FY15-20 capital budget process?

The amount of redesign is very dependent on what Code changes occur during the referenced time frame. If significant Code changes occur, the redesign (cost increase) will be greater than if moderate or no changes occur. Construction escalation will also affect the overall cost; this is estimated to be in the 6% to 8% range for the referenced two-year period.

- What is the current estimated cost of construction for the project?

Due to Escalation, the estimated construction cost varies depending on the year construction starts. If the project starts in FY17, the construction cost would be approximately \$26 million. Approximately \$1M could be deducted for each year before FY17 that construction begins.

- When was the project first considered by the Recreation Department as a needed project?

The Project was identified and eventually incorporated into the *Montgomery County Recreation Facility Development Plan, 2005 Update* with the completion of the "Potomac SubRegion Master Plan published in October of 2001.

Plum Gar NRC

- Please provide a status update for the project including the most recent production schedule.

Construction started on January 6, 2012 and is projected to finish in Spring 2013.

- What accounted for delay in starting construction after closing the facility in preparation for construction?

Project was submitted to DPS on October 8, 2010 and the permit was issued on July 5, 2011. Also, after the bids were received, the project had to be value engineered to be constructed within the County's budget.

- Please describe what recreation services, if any, have been made available to the community served by the facility after its closure

The Germantown CRC is only a short distance West of this location and will provide residents with appropriate services during the closure. In addition, a grant-funded

program for youth is running after school at the Salvation Army facility, supported by the Plum Gar Advisory Committee and managed by the former Center Director.

- How many staff and workyears will support programming and operations at Plum Gar when it reopens?

The staffing Model for a Neighborhood Recreation Center utilize a standard staffing model including a Director, Recreation Specialist, 1.0 WY and a line item for "seasonal" positions to cover the operating hours of the building. Currently all NRCs are working reduced operating schedules and staffing as one of the impacts of the multiyear budget reductions.

- What additional services and programming are anticipated to be provided upon completion of the project?

Programs will include after school programs for youth (ClubRec), evening family & youth programs (Club Friday), Exercise & Fitness facilities, Drop-in programs – Game Room, Open Gym, some senior programming and special events. Facility improvements include an expanded Gymnasium and new Social Hall, Game Room, Activity Room, Exercise Room, etc.

Recreation Facility Modernization

- Please provide a status update for the project. What is the anticipated timeline for accomplishing the scope of the project?

Planning cost estimates have been received by DGS for the renovation scope for the four centers referenced in the PDF. DGS to coordinate with OMB on planned costs prior to initiating the preparation of Program of Requirements for the centers.

- Please describe the scope changes in the recommended PDF and the reasons for them.
No scope changes

- Will current appropriations be sufficient to accomplish the work described in the project?
Fiscal capacity resulted in the reduction of the proposed funding from \$400k to \$200k. It is hoped that the \$200k appropriation will be adequate for the generation of the four Programs of Requirements.

Ross Body NRC

- Please provide a status update for the project including the most recent production schedule. **The Architect finished conceptual design in June 2010; however, the project was placed on hold to investigate the routing of sewer and water lines to the center. DGS is currently processing approvals for the Architect to continue designing the project. Design is projected to re-start in February 2012. Construction is projected to start in Fall 2013 and finish in Winter 2014/2015.**

- Please describe the scope changes in the recommended PDF and the reasons for them. **The facility needs to be connected to public water and sewer system as the existing septic system and well are failing. The cost of design, permit approval and installation of these water/sewer systems was added to the scope. Hazardous Material abatement has also added to the scope.**

- How many staff and workyears currently support programming and operations at Ross Boddy?

Neighborhood Recreation Centers typically utilize a standard staffing model including a Director, Recreation Specialist, 1.0 WY and a line item for "seasonal" positions to cover the operating hours of the building. Currently all NRCs are working reduced operating schedules and staffing as one of the impacts of the multiyear budget reductions.

- Will the center close operations while construction is underway?

The most likely scenario is to work on the entire site at one time, requiring the closure of the building and grounds. Consideration is being given to how services will be provided to the community during the closure of the facility. As solutions are determined they will be considered as part of the FY14 operating budget process.

If so, when is this anticipated and for how long?

The center will be closed for construction (approximately 18 to 21 months).

Does the Department have plans re-locating services or otherwise mitigating the impact of the closure on clients?

Not at this time, see response above.

- What additional services and programming are anticipated to be provided upon completion of the project?

Unfortunately, the location of Ross Boddy relegates this facility. As such, the addition of the Gymnasium and repurposing of several other spaces will add minimally to the range of service but will allow service to continue in a modern and upgraded building.

Scotland NRC

- Please provide a status update for the project including the most recent production schedule.

100% design documents were received on 1/18/12 and are currently being reviewed in-house. DPS is also reviewing these plans for issuance of the building permit. Application for the demolition permit has been made and DGS is in the process of getting all utilities disconnected. Construction is scheduled to start in late summer 2012 with a reopening in Winter 2013/2014.

- What accounts for the delay in starting construction after closing the facility in preparation for construction?

Design finalization, obtaining of easements from the homeowners associations and permits have delayed the project. Also, Recreation closed this facility based on a staffing plan which was based on an earlier schedule. DGS is taking advantage of the building being closed early by trying to accelerate the process of obtaining the demolition permit which required all utilities to be disconnected from this facility.

- Please describe what recreation services have been made available to the community served by the facility after its closure.

Plans are under discussion to provide continuation of the ClubRec after school program and ClubFridays, to transport individuals to the Summer Fun Centers and to hold the Scotland Community Day program at the adjacent Park.

- What key tasks need to be completed before construction can begin?

In order to proceed to construction, DGS will need to: Obtain the demolition and building permits, get easements approved by Scotland Homeowners' Association, and have bids come back within the budget.

- What additional services and programming are anticipated to be provided upon completion of the project?

Unfortunately, the location of Scotland relegates this facility. As such, the addition of the Social Hall, enlarged Gymnasium, and repurposing of several other spaces will add minimally to the range of service but will allow service to continue in a modern and upgraded building.

White Oak Community Recreation Center

- Please provide a status update for the project including the most recent production schedule. When is the center scheduled to be completed?

The construction is 90% to 95% completed.

- When is the center scheduled to open to the public?

Substantial completion is currently underway and the Department plans to be open and operating in the Spring/Summer of 2012.

Facility Planning and Facility Site Selection

- Please provide a status update for the Clarksburg and Damascus Aquatic Center and Western County Outdoor Pool Renovations which were included in the FY11-16 Facility Site Selection: MCG and Facility Planning: MCG projects. What is the anticipated scheduled for completing work on these projects?

The scheduled Facility Planning / Site Selection projects are scheduled to occur in FY13 - FY14.

Pending Close Out or Close Out

- Please identify whether the following projects are in a pending close out or close out status:
 - Gaithersburg Aquatic Center - **PCO**
 - MAC Diving Tower Replacement - **PCO**
 - Mid-County Community Recreation Center - **PCO**
 - Neighborhood Recreation Center Construction - **CO**
 - Upper County Outdoor Pool Renovation - **CO**

Wheaton Library and CRC

- What work has been completed on the project to date?

A feasibility study is under way, informed by a Draft POR. The Library Department is working on new strategic plans for Facilities and Technology, which may have an impact.

- Has the feasibility study been completed on the project, and if not, when will it be conducted and completed?

The feasibility study is expected to be completed late Spring / early Summer 2012.

- What are the estimated costs needed to complete the feasibility study and develop the program of requirements? Are these costs included in the current PDF or part of another PDF, e.g., Facility Planning-MCG?

Estimated cost is \$191k as indicated on the PDF. Costs are in Wheaton Library and CRC PDF.

- The PDF suggests that there are "serious moisture problems" and outdated building systems associated with the Wheaton Library. What are the anticipated annual costs to maintain the existing library and recreation facilities before replacement can occur?

Answer will be provided with the Library responses.

- Is it possible for design work to be started on the project before FY15?

Fiscal capacity determined the recommended start of the project. Design work could theoretically start after approval of the referenced feasibility study.

- How was the total construction cost estimate calculated? Why is the Executive recommending that constructions costs be programmed in the PDF when the POR for the project has not been completed and construction costs are typically not programmed until the design schematics.

The Executive chose to include an estimate of construction costs for this project to demonstrate his commitment to the community. The construction cost estimate is based on the most recent completed or under construction library and recreation projects of similar size; such as the White Oak Community Recreation Center (\$17 million) and the Germantown Library (\$11.5 million).

- Please provide a status update for the project.
 - During Council discussions of the amendments to the FY11-16 CIP for the Recreation Department, Executive staff said that it was planning a charette process intended to result in a White Flint Amenities Implementation Strategy that would inform the timing and prioritization of amenities and scope of the recreation facilities. Has the charette process occurred? Has a White Flint Amenities Implementation Strategy been developed? What is the latest understanding regarding the scope and timing of the North Bethesda project?

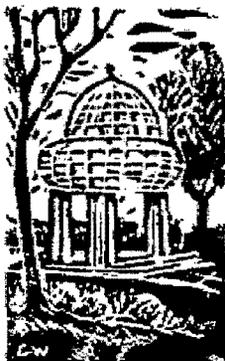
The charettes have been completed and the final report was issued in November 2011 (see attached). The report does not specify the timing of the project. The expectation is that future White Flint recreation facilities, yet to be fully conceptualized will provide services for the North Bethesda and White Flint Communities.

- What is the earliest anticipated timing for the project if it is developed in conjunction with the Shriver Aquatic Center at the Wall local park?

Timing of the project has not yet been determined.

- Has any decisions been made regarding the use of the property to be dedicated by the developer of the Rock Spring Center?

No decisions have been made at this time.



Presidents Council Of Silver Spring Civic Associations

Indian Spring Citizens Association, Linden Civic Association, Long Branch Civic Association, North Hills of Sligo Creek Civic Association, North Woodside-Montgomery Hills Civic Association, Park Hills Civic Association, Seven Oaks-Evanswood Civic Association, Sligo-Branview Civic Association, South Silver Spring Civic Association, Woodside Civic Association, Woodside Forest Civic Association, Woodside Park Civic Association

February 7, 2012

County Executive Isaiah Leggett
Roger Berliner, President, Montgomery County Council
Members, Montgomery County Council

Dear County Executive Leggett, President Berliner, and Councilmembers:

The homeowners and residents of the downtown Silver Spring community represented by PREZCO and the surrounding civic associations have carefully followed your efforts to oversee the debate surrounding efforts to balance Montgomery County's upcoming budget.

My testimony today is based on the decisions we reached last year.

We have reviewed the debates over projects and programs that affect us directly, and we write to you with the consensus we have reached regarding what is minimally necessary to protect and promote community stability, business activity, and property value. In short, the items for which we seek your support are necessary to:

- promote the safety of our neighborhoods and streets, including pedestrian and bicycle safety, traffic and parking management;
- encourage more of business development in downtown Silver Spring;
- preserve the cohesiveness of our neighborhood communities through support of our libraries and our green spaces.

Prezco and its member civic associations request your consideration and inclusion of the following items as you prepare to present your

capital and operating budget proposals to the Montgomery County Council for fiscal year 2012-2013.

1. Convert the old Silver Spring library to a recreation center for youths and seniors. The needs of our growing elderly and youth populations will continue to escalate and there will never be a better time, location, or more affordable facility than the old library.
2. We support the bus rapid transit proposals developed by Marc Elrich.
3. Restore funding for the acquisition and design plans for the Metropolitan Branch Trail between Montgomery College and the Silver Spring Metro station. This trail will provide a safe and convenient link for bicyclists and pedestrians traveling to/from and through downtown Silver Spring.
4. Form a public/private partnership with local community organizations to make Sligo Creek Golf Course clubhouse handicapped accessible, and build upon the \$12,000 of local private funds being invested in the course for fiscal year 2012-2013

We appreciate your partnership in the efforts of the downtown Silver Spring communities to preserve our parks, the character of our diverse neighborhoods, and our commercial base during this challenging moment in the county's economic history.

SAFE SILVER SPRING

SafeSilverSpring.com

Capitol Budget Hearing

Montgomery County Council

February 7, 2012

Testimony of Tony Hausner, Chair, Safe Silver Spring

President Berliner and Members of the County Council

Teen Center

I believe that Silver Spring needs a teen center as soon as possible. There are a number of minority youth programs in the Silver Spring area that are operating at less than optimal conditions because of lack of permanent spaces to conduct their programs. These programs are essential to ensure that these teenagers engage in positive youth development programs.

This recommendation is based on several discussions with youth leaders and the youth members of these youth groups.

Based on these discussions, I am open to the center being located at either the soon to be old Silver Spring library or the current HHS building on Georgia Avenue near Spring Street. I understand that both locations are under consideration. My only hope is that the teen center be made available as soon as possible.

For a variety of reasons, there is merit to combining the teen center programs, with either a senior center or early childhood programs. Either of these combinations could have advantages for all parties concerned.

In developing the teen center operations, there are a variety of possible program options and arrangements for the teens, such as academic, vocational, media, computer center, free space, counseling services, recreational, social, etc., with the options to be determined by the teens.

There is also a need for immediate space for the existing programs. Safe Silver Spring is willing to work with other organizations on the development and implementation of a survey to determine the availability of existing space. One option is that school space is available but these programs cannot afford the current fees.

Bethesda Metro Station

I am now speaking as an individual. As a member of the Purple Line Now board and the Bi-county Purple Line Task Force sponsored by the two County Executives, I strongly encourage you to ensure that the funding of the construction of the South entrance to the Bethesda Metro Station be restored to the original target date in the capital budget.

**Recommendation – 2005 Update
Development Schedule**

Based on the criteria established in this plan, the Department recommends the following sequence of development of Community Recreation Centers :*

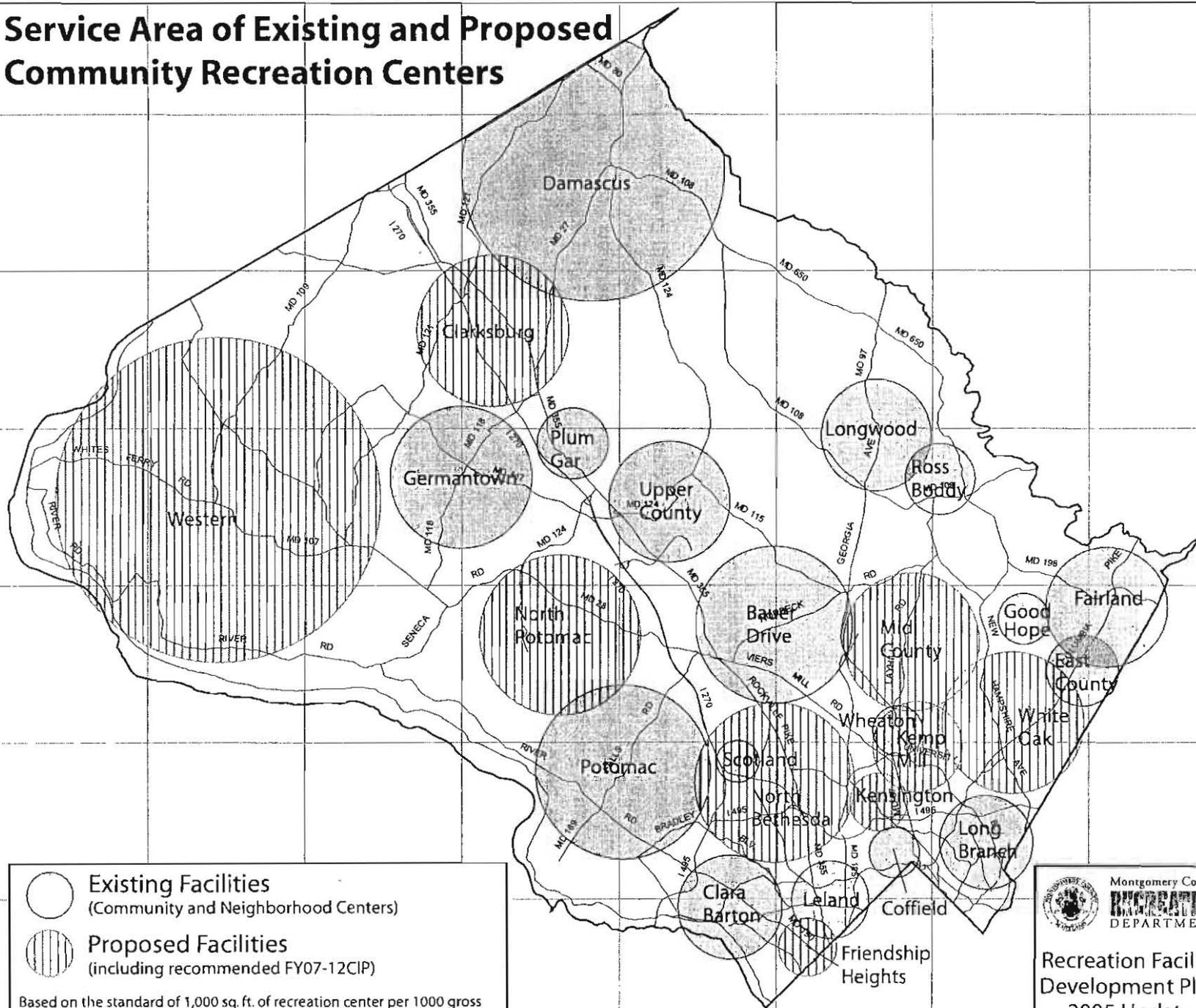
<u>Current approved</u>	<u>Proposed Completion</u>	<u>Current Status</u>
Germantown	FY1998	Completed
East County	FY1999	“
Fairland	FY2000	“
Rosemary Hills	FY2000 (Coffield)	“
Damascus	FY2005	“
 <u>Proposed (by 1997 Plan)</u>		
Mid County	FY2008	Design FY05
North Bethesda	N/A	Design FY10*
White Oak*	FY2009	Design FY06*
Kemp Mill*	N/A	SS & FP FY05*
North Potomac*	FY2008	Design FY06*
West County*	N/A	SS & FP FY05*
Kensington*	N/A	SS & FP FY05*

Proposed, 2005 Update

“New” POR for CRCs	FY05-future
Clarksburg*	FY07-12, SS& FP
Friendship Heights	FY09 (Operations)
Gilchrist CCD	FY05-10, SS & FP
NRCs Rehabilitation	FY05-10
Recreation Facilities Renovation Master Plan Study	FY07-12

(* Based on “new” POR @ 33,000s.f.)

Service Area of Existing and Proposed Community Recreation Centers




 Montgomery County
RECREATION
 DEPARTMENT
 Recreation Facility
 Development Plan
 2005 Update

Recommendations

Introduction

The Following are Recommendations for each of the specific Amenities. These recommendations were a result of feedback from County Departments and Community Stakeholders.

Library

- The Library Department has identified its needs for a Library “Branch”, a working part of a larger system, to serve the White Flint area at approximately 10,000sf.
- There was a general consensus that the Library should be a learning center of the future; leveraging cutting edge technology such as interactive workstations and E-Books.
- It should be uniquely focused so as to be compatible with the surrounding network of Libraries without being redundant.
- The location of the Library should anchor a civic destination and help to foster a synergy between its use and other adjacent civic and commercial uses.
- If the Library is host to broader public restrooms, appropriate funding must be budgeted in the development district for regular upkeep and maintenance.
- The community expressed a desire for a coffee shop or other casual seating area to be in the Library. This could either be located in a lobby area, a shared civic space, or in an adjacent commercial space. It cannot be located in the Library, next to the stacks.
- It is possible that the Library could be located in a second floor space, but if that is the case, there should be a lobby on the first floor that ensures a visible presence to the public street frontage.
- While the Library is rated third by the stakeholders as to community priority for timing of development,

the implementation of the White Flint Library is subject to the County-Wide Library priorities, which may delay development at this location.

Community Recreation Center (CRC)

- The Recreation Department has identified its concept of a combined Community Recreation Center and Eunice Kennedy Shriver and Sargent Shriver Aquatic Center (EKSSAC) at about 95,000sf (including the existing EKSSAC).
- The Community Recreation Center should be a Destination for the Community and provide high quality community recreation and leisure services for all populations.
- Programs should include activities and classes for Children as well as Adults.
- A variety of both indoor and outdoor activities would be accommodated on multi-purpose courts.





Large Meeting Rooms



Sample Precedent Image



Library as Anchor Building

- The CRC should not compete with Private Development Amenities.
- It is most advantageous to locate the CRC near the Eunice Kennedy Shriver and Sargent Shriver Aquatic Center in order to take advantage of shared resources. Expansion of the Aquatic Center facility to house the CRC should be minimized to avoid impacts to the park, by using as compact a footprint as possible and by locating it on the north or northeast end of the existing buildings.
- All parking except for necessary accessible spaces should be located offsite. A parking analysis is a necessary next step to strategize offsite, but nearby locations, for parking.
- The removal of surface parking and development of the Community Recreation Center will greatly expand the usable area of Wall Park for recreation activities. This change could be a net gain of green space.

Civic Green

- The Civic Green is essentially an updated version of a traditional Town Common. It is generally thought to be a plot of land approximately 1 to 2 acres in size.
- The Civic Green was listed as the highest priority by the community.
- The Civic Green should be the heart of White Flint; A Town Center, a Destination and a Public Gathering Place for the Community.
- It should be Open, Visible, Lighted and Safe.
- It should be thoughtfully landscaped to accommodate a variety of year-round activities, active and passive, social and solitary. The surface should be a mixture of hard and softscape with a substantial lawn area and appropriately paved areas where heaviest use and foot traffic would occur. If possible water features could be

M E M O R A N D U M

February 15, 2012

TO: Planning, Housing, and Economic Development Committee

FROM: Vivian Yao, Senior Legislative Analyst 

SUBJECT: **Worksession – Recommended FY13-18 Capital Improvements Program (CIP) and FY13 Capital Budget, Department of Recreation**

Attached at ©1-26 is the draft Recreation Facility Development Plan 2010-2030, which was made available to the Council shortly before the original packet publication deadline. The draft is referenced in the County Executive's FY13-18 CIP submission for the Department of Recreation. In the recommended budget, the Executive states that the recommended projects are consistent with the 2005 update of the Recreation Facility Development Plan 1997-2010 and the draft Recreation Facility Development Plan 2010-2030.

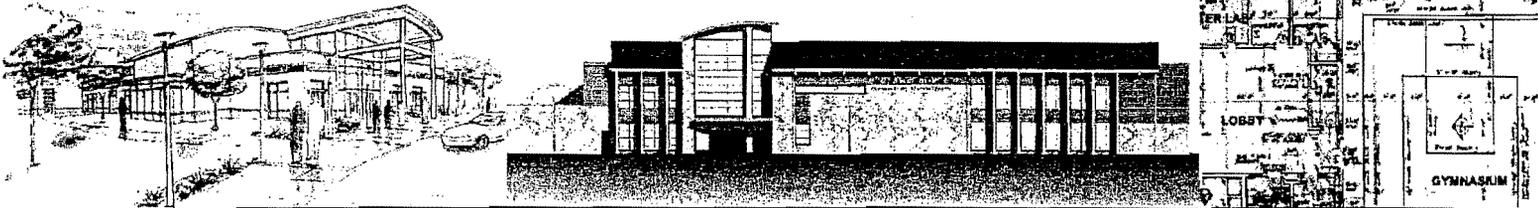
The draft plan explains that it extends the principles set forth in earlier plans and is based on the Visions 2030 for Park and Recreation in Montgomery County study, which was reviewed in draft form by the PHED Committee in February 2010.

The draft plan highlights that "[p]erhaps . . . the most critical component of the [plan] is a continued shift in the methodology to deliver recreation and leisure services to residents. This newest plan envisions much larger regional-serving facilities placed strategically in population centers with excellent access to a variety of public transportation systems. These areas cluster around the central core of current underserved populations and future population growth areas." The refined service delivery approach is designed to "provide services while enhancing social, fiscal, and environmental sustainability well into the future."

The draft plan explains its goal for providing an equitable and sustainable distribution of public indoor recreation spaces at ©6, and the strategic overview of the plan begins on ©18. The plan identifies at ©20, locations for new, combined recreation and aquatic center facilities: Silver Spring; White Flint; Shady Grove; and Clarksburg. The plan outline (©22-23) includes the existing North Potomac Community Recreation Center CIP project; additional facility planning/site evaluation projects including: East Germantown CRC; Sandy Spring CR and AC; Western Co CR and AC; Kensington CRC; Kemp Mill CRC; and a number of facility modernization projects.

The Committee should understand how the plan will impact the County's CIP and Operating Budgets and Recreation Department operations and may want to schedule a focused discussion of the draft plan outside of the CIP worksession.

Montgomery County



Recreation Facility Development Plan 2010-2030

Montgomery County Recreation Department



MONTGOMERY COUNTY
Recreation

Montgomery County Recreation Facility Development Plan 2010-2030

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Background

Recreation Facility Development Plan, 2010-2030

Since the early 1970s, the Montgomery County Recreation Department has prepared a series of long range planning documents addressing the needs of residents for recreation and leisure services.

The first plans, *Master Plan for Aquatic Facilities and Recreation Complexes, 1974* and *Recreation Facility Recommendations, 1988*, attempted to lay out a system of community and aquatic facilities that would serve the county population centers with flexible multipurpose spaces and take advantage of existing infrastructure. Several buildings, including housing and school facilities were re-purposed as localized recreation centers. Several pools were constructed in the County.

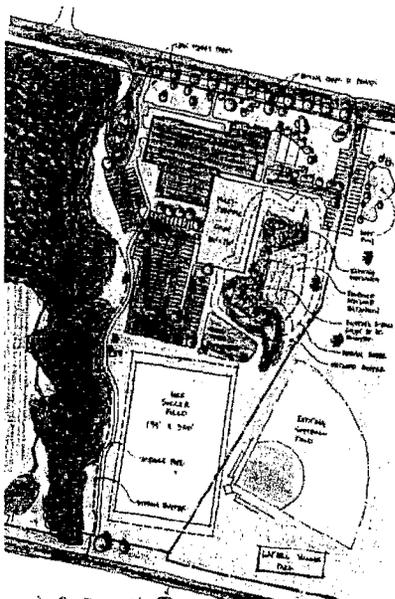
Additionally, the plan called for the development of new recreation centers and pools to be built to more modern standards including facilities like the Bauer Drive Recreation and Martin Luther King Jr. Aquatic Centers. Other needs identified in the plan included Germantown, Burtonsville, East County, Rosemary Hills.

In 1997, approximately 10 years later, the Department produced a major revision to the 1988 plan called the *Recreation Facility Development Plan, 1997 – 2010*. This continued the approach to providing facilities in individual communities but on a larger scale. Facility needs were identified in a number of communities including Damascus, Mid-County, North Bethesda, White Oak, and West County and included additional Aquatic Centers with indoor pools as well. This plan was endorsed by the County Executive and utilized by the County Council to evaluate and approve the Department's biennial Capital Budget and 5-year Capital Improvements Program.

In 2005, Recreation produced an update to the 1997 plan – *Recreation Facility Development Plan, 2005 Update*, including new information based on financial circumstances and newly completed facility development. This plan included two major changes that continue today:

By approval of the County Council, significant space (9,000nsf+/-) was added to the Program of Requirements for the prototypical Community Recreation Center to allow Senior Center programs in integrated space at the community facilities. This eliminated the need to plan, design, construct, and operate separate stand-alone Senior Centers.

The added space in each building allowed the centers to expand greatly their other programs, services, and community use offered to the residents.

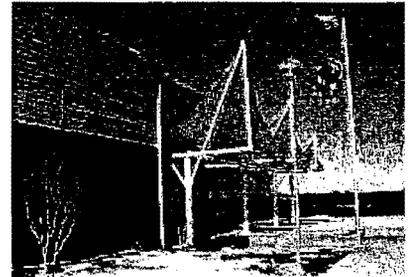


Montgomery County Recreation Facility Development Plan 2010-2030

This latest *Recreation Facility Development Plan, 2010-2030*, continues and extends the principles set forth in the earlier plans. Its foundation comes from the extensive study and analysis of recreation and parks services and requirements in Montgomery County undertaken by the Department in cooperation with the Department of Parks (MNCPPC). This study, *VISION2030*, helped to clarify population trends, user preferences and needs, and through extensive community interaction and dialog, developed the background materials, in three volumes, that serve to support the conclusions of this new plan.

Perhaps the most significant realization of *VISION2030* and the most critical component of the *Recreation Facility Development Plan, 2010-2030* is a continued shift in the methodology to deliver recreation and leisure services to residents. This newest plan envisions much larger regional-serving facilities placed strategically in population centers with excellent access to a variety of public transportation systems. These areas cluster around the central core of current underserved populations and future population growth areas.

The rationale for this refinement of delivery approach is based on the concept of continuing to provide the services while enhancing social, fiscal, and environmental sustainability well into the future.



Plan Detail

Introduction

Based on the VISION2030 Plan, including

- Volume 1, Needs and Resource Assessment
- Volume 2, Vision 2030 Strategic Plan
- Volume 3, Implementation Plan (Staff Work Program Guide)

And with special emphasis on:

- Theme 2 : Planning and Development
- Goal 8 : Provide an equitable distribution of public indoor recreation spaces in Montgomery County that is sustainable for the long term

And more specifically:

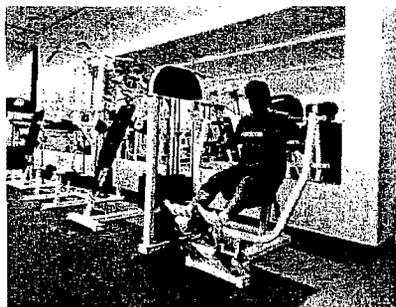
- Objectives : 8.1 - 8.4 as detailed below

The Department of Recreation drafted the *Recreation Facility Development Plan, 2010 – 2030*

Purpose

The purpose of the Plan is to :

- Set out goals and objectives for the development of recreation facilities to serve the needs of the Montgomery County population over the next 20 years
- Establish a sequence or priority of actions and projects to be completed
- Provide guidance to decision makers and residents of the County by way of a long range plan for recreation and leisure services and the facilities required to support them
- Allow for a comprehensive approach to the planning, development, and operations of large scale capital amenities
- Achieve a balance of providing facilities to currently unserved or underserved areas while maintaining and when necessary, renovating existing facilities to provide equity of services to all residents
- Provide flexibility to allow “opportunity projects” to fit within the Plan



Montgomery County Recreation Facility Development Plan 2010-2030

Goals and Objectives

Goal : Provide an equitable distribution of public indoor recreation spaces in Montgomery County that is sustainable

REFINE COMMUNITY RECREATION AND AQUATIC CENTER SERVICE MODEL

- Incorporate flexibility into the Level Of Service model to allow for larger centers to serve more residents when appropriate. Providing leisure services at larger regional centers is an industry best management practice and provides one-stop service, increased operational efficiencies, sustainability, and cost recovery, while promoting improved customer service
- Incorporate indoor aquatics in new recreation centers to create operational efficiencies, broader appeal, and respond to high public interest in leisure and instructional (noncompetitive) aquatics
- Identify highly accessible locations for new recreation centers along multi-modal transportation corridors (e.g., public transportation routes, trails, major roadways).
- Identify opportunities to partner and/or co-locate indoor recreation centers with other institutional facilities (e.g., schools, libraries, park facilities, or other leisure service providers), when appropriate

OBJECTIVE 8.1

Refine the Level Of Service model for indoor recreation and aquatic centers.

- 8.1.a Prioritize adding public indoor recreation/aquatic centers in the North Central and South Central sub-areas where lower per capita LOS currently exists, and high rates of growth are projected in the next 10 to 20 year (2010-2030). *(See Vision 2030 Volume 2, Appendix F for additional analysis and recommended approaches for future recreation centers.)*
- 8.1.b Incorporate flexible spaces and industry trends into recreation/aquatic center designs.



Montgomery County Recreation Facility Development Plan 2010-2030

OBJECTIVE 8.2

Conduct feasibility studies, including public input, and operating/business plans prior to the design and development of new community recreation/aquatic facilities. Develop corresponding Program of Requirement (POR) descriptions.

- 8.2.a Test/Verify the feasibility studies through public process and current planning tools.
- 8.2.b Develop Program of Requirement (POR) descriptions for combined community recreation and aquatic facilities.
- 8.2.c Use the feasibility study and POR for design and operating business plan.

OBJECTIVE 8.3

Use the Service Assessment to assist the evaluation of renovations and modernization of recreation centers and potential consolidation/repurposing the older smaller community and neighborhood facilities as may be warranted.

- 8.3.a Using Service Assessment results and other research identify which potential facilities should receive renovations and which should be considered for potential consolidation/repurposing/divestiture.
- 8.3.b Vet recommendations through public process.
- 8.3.c Incorporate all findings (service assessment and public vetting) into POR.

OBJECTIVE 8.4

Consider an assessment of needs and opportunities for specialized countywide facilities (e.g., arena, event center, indoor sports complex) including public/private partnership opportunities.

- 8.4.a Establish a standing multi-agency(County and Commission) review committee(County and Commission) to evaluate unique recreation and parks opportunities (e.g., water park, arenas, sports complex, ropes course, paint ball).

Montgomery County Recreation Facility Development Plan 2010-2030

Analysis

RECREATION CENTERS

The table below provides an analysis of Montgomery County Department of Recreation (DOR) indoor recreation centers by sub-area. The blue shaded areas in the table indicate lower levels of service (LOS) and show that by far, the North Central sub-area has the lowest level of service for indoor recreation centers based on population density or per capita service. However, the Potomac/Rural sub-area, which has the lowest population but the largest geographic area, shows the lowest percentage LOS geographic coverage.

Table 3: Recreation Centers Analysis by Sub-Area (Dept. of Recreation)

Sub-Area	* 2010 Population	SF & Number of DOR Centers	Population per Center	*** SF per Population	**** Survey Ranking (Top 3)	***** % of Area with LOS	***** LOS Pop. Density	Population Growth 2010- 2030	Priority for New or Expanded Facilities
North Central (Total)	297,050	49,747 SF in 3 centers	99,016	.17	25%	85%	9 (lowest)	30.6% 90,840	Highest
**North Central	175,867	"	58,622	.28	"	"	NA	57,329	
East Transit Corridor	301,649	231,237 SF in 11 centers	27,422	.77	28%	96%	28	5.5% 29,846	Lower
South Central	242,354	89,610 SF in 5 centers	48,471	.37	22%	99%	15	22.5% 54,441	2 nd Highest
Potomac/Rural	126,847	100,550 in 5 centers	25,369	.79	18%	42%	58 (highest)	3.6% 4514	Lowest

*Source: Population Forecast Round 8.0, Research & Technology Center, Montgomery County Planning Department, M-NCPPC June 2010. See Table 6 below for more detailed population projections of high growth parts of the sub-areas.

**North Central sub-area 2010 and 2030 population projections and analysis does not include the municipalities of Gaithersburg and Rockville because they provide their own recreation facilities and the Montgomery County Department of Recreation does not assume responsibility for recreation facility planning for these cities.

***Square Foot/2010 Population – include net square footage of recreation centers, neighborhood centers, and senior center (including new centers: Mid County, White Oak and North Potomac) per person based on 2010 County population.

****Percentage of survey respondents that ranked adding, improving, or expanding recreation centers as one of their top three priorities

*****Percentage of sub-area that has some service provided by indoor recreation centers – that shows coverage is fairly even with the exception of Potomac/Rural sub-area. The LOS analysis includes Recreation Centers, Senior Centers, open Park Activity Buildings as well as key alternative providers. See Vision 2030 Volume 1: Needs and Resource Assessment for further analysis in Chapter 5.

***** LOS score that shows when population density is factored in Potomac/Rural has the highest indoor center LOS per capita while the North Central has the lowest. (This measurement and the one above are two different ways of looking at LOS using composite-values methodology.)

The Montgomery County Department of Recreation level of service model of one center (approximately 33,000 net square feet) per 30,000 residents is detailed in the *Recreation Facility Development Plan, 2005 Update*. The East Transit Corridor and the Potomac/Rural sub-area exceed this target based on 2010 population figures. These two sub-areas also have the highest combined

Montgomery County Recreation Facility Development Plan 2010-2030

center square footage per population. In contrast, the North Central has the lowest current LOS and is projected to have the highest rate of growth in the next twenty years to 2030.

Table 4: Indoor Recreation and Aquatic Center Projections (Square Feet)

Total Current SF of Indoor Recreation & Aquatic Centers (2010/CIP Gross SF*)	2010 Population (Adjusted***)	2010 SF/Person	2030 Population (Adjusted ***)	New SF of Indoor and Aquatic Space Needed to Reach Standard of 1.1 SF/person, 2030
882,200+/- SF** (24 indoor recreation centers and 4 aquatic centers)	846,717	1.05	979,706	195,500 +/- SF****

*Estimated Gross Square Feet (SF) = 40% above Net Square Feet (NSF).

** Includes 3 Senior Centers serving unique + 55 populations only.

***Adjusted Montgomery County, MD population minus the populations of the Cities of Gaithersburg and Rockville.

****See Vision 2030 Goal 8 and Objectives.

A flexible approach to meeting the recreational needs of Montgomery County is desired – one that factors in equitable distribution of centers based on population density as well as operational efficiencies to best meet these needs. Due to the high interest in recreational aquatics, especially indoor facilities, and the operational efficiencies involved, **it is the recommendation of the 2030 Vision project to incorporate indoor aquatics with recreation centers.** This is common industry practice throughout the nation. However, Montgomery County has a history of larger, stand alone state-of-the-art aquatic centers. Incorporating aquatics in recreation centers would require that the **current Community Recreation Center Program of Requirements (POR) be modified and merged with an Aquatic Center POR for these new combined facilities.**

The standard of 1.1 square feet for community recreation center space per one County resident (based on a 33,000 square foot recreation center per population of 30,000) is appropriate and no changes are being recommended in the **Vision 2030** project. This standard is comparable to other similar agencies. For example, the Park Authority in Fairfax County, Virginia also has a recreation center standard of 1.1 SF/resident. (Source: *Needs Assessment Final Report, Fairfax County Park Authority, February 2004*)

A need for the equivalent of 195,500 +/- SF of additional indoor recreation space is projected based on the 2030 population forecast in order to achieve the 1.1 SF/resident standard. According to the Vision 2030 study, new or expanded recreation centers are the highest priority to serve the North Central sub-area due to current gaps in indoor recreation service and anticipated demands from projected population increases. The South Central sub-area is a second priority due to projected population demands. (See *Perspective B: Access to Indoor Facilities* in **Appendix C.**) Opportunities and current efforts to renovate and modernize existing community recreation centers should also be explored, when feasible, as an additional strategy for addressing increased demand as the County grows.

Montgomery County Recreation Facility Development Plan 2010-2030

Guidelines for Prioritizing Capital Improvement Projects

The following development criteria and sequencing for DOR recreation centers is outlined in the *Recreation Facility Development Plan, 2005 Update*.

- Population density that is currently underserved by existing facilities.
- Population socio-economic make-up, with communities of more children, higher diversity and/or fewer leisure options, being given a priority. (*North Central would qualify*)
- Availability of time sensitive cost-saving opportunities, such as Federal grants, private sector donations or dedications, or efficiencies in construction costs (*and/or operating costs*) by joining projects.
- Expressed interest and support from specific communities.
- Geographically isolated communities with fewer leisure options.

The analysis from the **Vision 2030** project clearly points to a gap in service in the North Central sub-area based on current and projected population densities. In addition to efficiencies in construction costs, it is important to also consider efficiencies in operating costs. The last item in the list should be further defined as it may not be operationally sustainable to add recreation centers to geographically isolated communities with very low populations.

Role of Alternative Providers

How do **alternative providers** currently contribute to the level of service for indoor recreation centers in Montgomery County? The inventory conducted as part of the **Vision 2030** project shows that the denser, more developed sub-areas have the most number of a wide variety of alternative providers (recreation centers as well as indoor aquatic facilities, cultural centers) as show in table below. The East Transit Corridor sub-area has by far the highest number (12) of the smaller Park Activity Buildings (owned by the M-NCPPC Department of Parks) that generally consist of a large multi-purpose room, restrooms, and a small kitchen. The composite-values level of service analysis used in the **Vision 2030** project factored in these other providers. Even with alternative providers factored in, the LOS is still lowest in the North Central followed by the South Central.

Table 5: Park Activity Buildings and Alternative Providers (by sub-area)

Sub-Area	M-NCPPC Department of Parks – Park Activity Buildings (in operation as of 2010)		*Alternative Providers of Indoor Recreation Spaces
	Number	Total SF	
North Central	1	2,175	22
South Central	6	12,799	9
East Transit Corridor	12	29,418	2
Potomac/Rural	0	0	2

**Alternative providers included recreation centers in Gaithersburg and Rockville, including aquatic facilities and cultural center, as well as providers such as the YMCA. While school spaces such gyms were factored into the LOS analysis, they are not included in these numbers.*

The M-NCPPC Department of Parks also has an inventory of Park Activity Buildings that are not currently open. Further research into potential opportunities for adaptive re-use or replacing Park Activity Buildings to serve the North Central area in particular is recommended.

Montgomery County Recreation Facility Development Plan 2010-2030

Potential Areas for New or Expanded Recreation Centers

The table below identifies target areas where concentrated growth is projected to 2030. New or expanded recreation centers are the highest priority to serve the North Central sub-area, followed by the South Central sub-area. *Note: More detailed population projections by the 28 Planning Areas used by the M-NCPPC are found in Appendix G.*

Table 6: Potential Areas for New or Expanded Recreation Centers by 2030

(Potential areas have lower current per capita service for indoor centers and high projected population growth.)

Sub-Area	By 2020 (10 years)	By 2030 (20 years)
North Central (Highest Priority)	Clarksburg area <i>(projected pop. increase of 23,614 by 2030 with 14,480 of this growth by 2020)</i>	Germantown/ Gaithersburg Vicinity <i>(projected pop. increase of 35,235)</i>
South Central (Secondary Priority)	Silver Spring area <i>(projected pop. increase of 12,278 by 2020)</i> or *North Bethesda area <i>(projected pop. increase of 26,241 by 2030 with 5,246 projected by 2020)</i>	Bethesda area <i>(projected pop. increase of 16,365 by 2030)</i>
East Transit Corridor	NA	Kensington/Wheaton <i>(projected pop. increase of 14,793)</i> (Look at opportunities to expand existing centers)

Source: Population Forecast Round 8.0 by Planning Area, Research & Technology Center, Montgomery County Planning Department, M-NCPPC, June 2010.

*Planning efforts currently underway.

Note: Long-term planning efforts should address the Poolesville/ Western County area because it has few facilities even though population numbers may not indicate it is warranted.

Montgomery County Recreation Facility Development Plan 2010-2030

AQUATIC CENTERS

Survey and Inventory Analysis

Indoor aquatics rated in the top five as most in need of addition, expansion, or improvement (out of a list of 30 parks and recreation facility choices) across all four sub-areas, as shown by the following Vision 2030 survey rankings. Outdoor pools rated lower in comparison.

Table 7: Aquatics Survey Input by Sub-area

Sub-area	Outdoor Aquatics			Indoor Aquatics		
	Rank	%	Current # (Dept. of Recreation)	Rank	%	Current # (Dept. of Recreation)
North Central	4 th	19%	2 (Upper County, Germantown)	1 st	29%	0
South Central	7 th	16%	2 (Long Branch, Bethesda)	5 th	21%	1 (Mont. Aquatic Ctr.)
East Transit Corridor	10 th	8%	2 (Wheaton/Glenmont, Martin Luther King, Jr)	4 th	23%	2 (Martin Luther King, Olney Swim Ctrs.)
Potomac/Rural	11 th	7%	1 (Western County)	3 rd	23%	1 (Germantown Indoor Swim Ctr)

Note: The following alternative providers have outdoor pools: municipalities – Rockville Municipal Swim Center, Gaithersburg Summit Hall Pool (both in North Central) and Silver Spring and Bethesda YMCA (in South Central). These are not counted in the total numbers above.

Aquatics – Recommendations

No new stand-alone indoor aquatic centers are recommended in this Vision 2030 study. Instead, it is recommended that these types of aquatic facilities be included as a component of new larger regional-serving recreation centers (see Vision 2030 Goal 8).

Montgomery County also appears to be well-served by outdoor aquatic facilities, both public and private. Therefore, future aquatic facility development should focus on indoor aquatic centers integrated with larger regional-serving community recreation centers.

Maintaining the quality of the current indoor and outdoor aquatic facilities with investments in ongoing maintenance and enhancements will continue to be equally important.

Montgomery County Recreation Facility Development Plan 2010-2030

RECREATION AND AQUATIC FACILITIES BENCHMARKING – A NATIONAL LOOK

The table below looks at benchmarking ratios of the recreation centers and aquatic facilities operated by the Montgomery County Department of Recreation in comparison to averages from a self-reported nationwide study, *2009 Operating Ratio Report*, a report of the National Recreation and Park Association. For example, if an agency reported a jurisdiction population of 100,000, and the agency had two recreation centers, the population per center would be 50,000. *Note: it is difficult to accurately compare recreation and indoor facilities, because the size and quality are not factored in this type of analysis. In addition, many county agencies across the nation do not operate either aquatic facilities and/or recreation/community centers; the municipal jurisdiction or special district handles local level of service. This is not true of Montgomery County, so the better comparison is to the "All" column versus the "Borough/County" column. This information should be considered only in context with other more detailed analysis.*

Table 8: Recreation Center and Aquatic Facility Benchmarking

Facility Type	Population Per Facility			Comments
	*NRPA		**Montgomery County – Dept. of Recreation (2010)	
	All	Borough/County		
Recreation/Community Center	25,000	36,554	35,280 (24 centers)	These figures only include DOR centers; if the 18 small M-NCPPC Parks Activity Buildings are factored in, the ratio would be much larger
Indoor Aquatics/Swimming Pool	42,000	172,000	211,679 (4 large stand-alone aquatic facilities)	DOR indoor aquatic facilities are large regional facilities with many features (average 41,860 SF); the facilities are larger than most other jurisdictions and are an not "apples to apples" comparison
Outdoor Aquatics/Swimming Pool	34,187	105,556	120,959 (7 outdoor pools)	Alternative providers of outdoor pools, such as swimming clubs, are numerous and contribute greatly to the LOS countywide and are not factored into the numbers in this chart. The County appears to be well-served with outdoor pools when private and public providers are considered together.

*National Recreation and Park Association (NRPA) Operating Ratio Study, 2009: "All" includes all jurisdiction respondent types – County/Borough, Municipal, and Special Districts.

**Based on the adjusted 2010 County population that excludes the populations of the Cities of Gaithersburg and Rockville of 846,717.

Montgomery County Recreation Facility Development Plan 2010-2030

LOS and GRASP

The Level of Service (LOS) and Geo-Referenced Amenities Standards Process (GRASP) assessment methods are outlined in Volume 1 and used to form the basis of many of the recommendations in Volume 2. Simply put, these ask/answer the questions:

1. What facilities and services are available to the public and are they sufficient to meet reasonable needs ? (LOS)
2. What is the quality of those facilities and services ? (GRASP)

In addition to the basic analysis of LOS and GRASP, each of these is impacted by population distribution. As an example, one area with a significant number of facilities and services coupled with high population might actually rate lower than an area with fewer facilities and services but a very low population. The fact that no single facility or service serves any exclusive population also contributes to a certain degree of natural overlap in the distribution of services and facilities.

It is important to view the larger county-wide picture of population when considering service areas as a part of any facility planning effort. For this purpose, the MNCPPC - Montgomery County Department of Planning's "Planning Area and Sub-Areas Map" is essential in graphically representing the current and future projected population. This, coupled with their "Round 8.0 Cooperative Forecast of Population", allows for the development of an image that represents three critical elements of the facility planning dynamic:

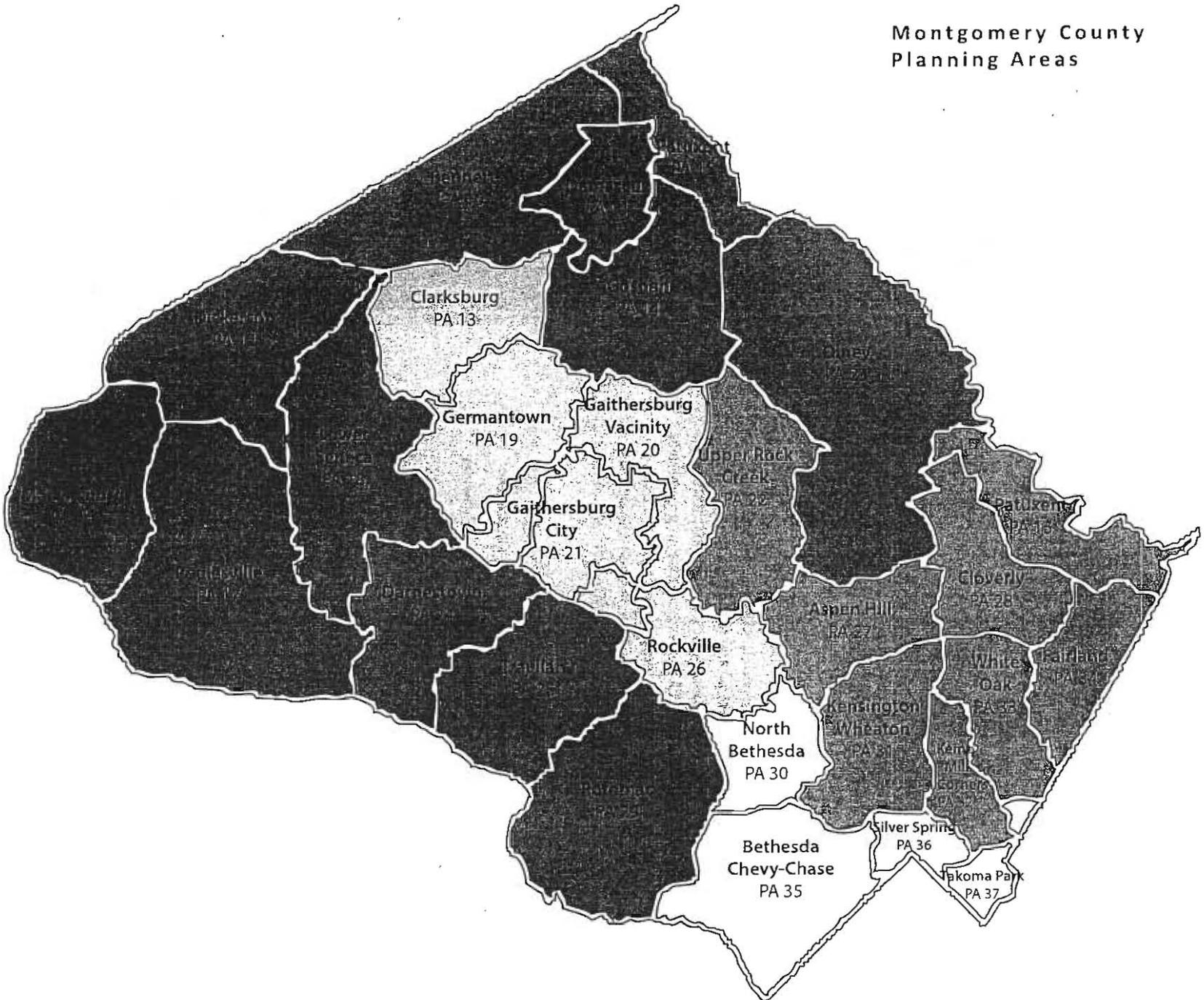
- Current and Future Projected Population
- Existing and Proposed Services, including Facilities
- Gaps and Voids between the Population and Services

The following map and chart illustrate the population distribution as projected through 2030.

The consolidated map on page 15 incorporates LOS and GRASP, along with population disbursement to demonstrate existing service levels.



Montgomery County Planning Areas



Montgomery County Recreation Facility Development Plan 2010-2030

Montgomery County Recreation

Montgomery County Recreation Facility Development Plan 2010-2030

Total Montgomery County Population by Planning Area

Round 8.0 Cooperative Forecast

Planning Area	2010	2015	2020	2025	2030	%
Aspen Hill - PA 27	62,633	63,355	63,551	63,596	62,962	5.50
Bennett - PA 10	3,851	3,828	3,893	3,968	4,040	0.36
Bethesda - PA 35	102,807	110,568	115,475	118,028	119,172	10.30
Clarksburg - PA 13	14,745	21,349	29,225	36,921	38,359	3.30
Cloverly - PA 28	17,452	17,368	17,500	17,738	17,937	1.50
Damascus - PA 11	10,978	10,919	11,458	12,642	13,507	1.20
Darnestown - PA 24	12,982	12,798	12,693	12,565	12,664	1.10
Dickerson - PA 12	1,363	1,372	1,405	1,443	1,483	0.18
Fairland - PA 34	42,774	42,041	41,857	42,148	41,958	3.60
Gaithersburg City - PA 21	58,707	62,416	67,560	72,473	77,050	6.70
Gaithersburg Vicinity - PA 20	75,542	75,141	78,143	85,748	96,174	8.30
Germantown - PA 19	87,573	86,074	87,422	94,754	102,176	8.90
Goshen - PA 14	11,731	11,628	11,702	11,870	11,963	1.00
Kemp Mill - PA 32	36,546	36,848	36,878	37,113	37,585	3.30
Kensington/Wheaton - PA 31	78,259	82,054	87,537	90,544	93,052	8.10
Lower Seneca - PA 18	1,226	1,243	1,297	1,339	1,377	0.12
Martinsburg - PA 16	280	279	280	295	297	0.02
North Bethesda - PA 30	51,683	56,929	67,078	69,496	77,924	6.80
Olney - PA 23	37,758	37,064	38,267	39,521	40,851	3.50
Patuxent - PA 15	5,561	5,551	5,672	5,798	5,914	0.51
Poolesville - PA 17	5,990	6,435	6,798	6,946	7,087	0.61
Potomac - PA 29	47,678	48,336	48,705	49,058	49,155	4.30
Rockville - PA 26	62,476	67,341	71,847	74,503	77,644	6.70
Silver Spring - PA 36	44,602	52,633	56,122	56,420	56,880	4.90
Takoma Park - PA 37	30,597	30,264	29,931	30,858	31,346	2.70
Travilah - PA 25	27,212	26,342	26,076	25,985	26,061	2.30
Upper Rock Creek - PA 22	12,092	12,095	12,141	12,494	12,061	1.10
White Oak - PA 33	34,902	34,729	34,487	34,736	34,807	3.08
County Total	980,000	1,017,000	1,065,000	1,109,000	1,152,000	100%

Source: Population Forecast Round 8.0, Research and Technology Center, M-NCPPC Montgomery County Planning Department, June 2010

Strategic Overview

BACKGROUND

Since the creation of the *Recreation Facility Development Plan, 1997 – 2010 and the 2005 Update*, the Department guided the CIP toward the development of independent Community Recreation Centers and Aquatic Centers throughout the County. The Community Center locations have most recently been based on a concept of 33,000nsf /30,000 population as a minimum. Aquatic Centers have been located more geographically, based on a minimum 50,000 population. This planning grew out of a model used by MCPS for locating high schools as defined by a "community".

VISION2030 and its counterpart *Recreation Facility Development Plan, 2010 – 2030* form the basis of future capital and operating activities for the next 20 years and beyond. The primary methodology of the effort focuses on gap analysis. This produces a number of Goals and Objectives, as noted above, with associated Action Items to be considered as a part of any implementation strategy.

One of the most significant findings and recommendations to come out of the Plan urges the County to consider a different approach to delivering community recreation amenities/services including Centers and Pools. The Plan recommends that the County move away from the current smaller individual community-based approach and consider a larger scale regional approach to the development and operation of facilities. These facilities could take the form of larger combined multipurpose centers with aquatic features included – Community Recreation and Aquatic Centers (CRandACs).

Rationales for this suggestion include:

- Reflective of successful national trends
- Implements a direct finding of the Plan's needs analysis
- Improves sustainability by reducing the future number of sites and development projects as well as operating costs, including personnel
- Highly compatible with smart-growth planning
- Consistent with several existing CIP projects
- Serves the highest identified needs in the "central sub-areas" including: Silver Spring, North Bethesda, White Flint, Rockville, Shady Grove, Gaithersburg, Germantown, Clarksburg
- Provides a 20+ year development window in which to complete these recreation facilities, about one every 5-6 years, better matching population growth and financial resource availability.
- Continues to allow the County to set a reasonable schedule and manage affordability for renovation and modernization of older existing centers over the same 20+ year period



Montgomery County Recreation Facility Development Plan 2010-2030

COMMUNITY RECREATION AND AQUATIC CENTER SERVICE DELIVERY STRATEGY:

- Continue individual facility needs assessments for currently identified service areas and
- Maintain and renovate/modernize, when necessary, existing facilities
- Focus capital development on combined community recreation facilities in the South and North Central Sub-Areas as identified by the *VISION2030* Study

COMMUNITY RECREATION AND AQUATIC CENTER PROGRAM OF REQUIREMENTS:

Redefine two existing and add two additional strategically located combined Community Recreation and Aquatic Center projects to serve the North and South Central Sub-Areas. Combine typical elements of Community Recreation Centers and Aquatic Centers into combined structures.



- Building profile – Combining a typical Community Recreation Center with an Aquatic Center will require approximately 80,000+/- net square feet of programmable space (CRC – 35,000 and AC – 46,000). With a current calculation of 1.4 as the gross square foot adjustment factor the building will occupy around 110-115,000 total square feet. Some portions of the facility can be developed as multi-floor space reducing the overall footprint to 90,000+/- sf, possibly.
- Site Amenities – The combination facility will require several site features:
 - Parking – Even when located in well served transit areas the combined facility will still require 350-400 spaces
 - Playground(s) – Large multi-age playground structure and a Sprayground should be accommodated on 12-15,000 sf+/-
 - Playcourt – Multipurpose hard surface court games area of 15,000 sf+/-
 - SportsField – Multipurpose play field is important for outdoor activities but requires a 1.5 – 2.0 Acre space, minimum
- Total Site - Programmable site improvements will occupy approximately 6.5-7.5 acres of the site

Montgomery County Recreation Facility Development Plan 2010-2030

Locations:

Silver Spring

Explore reuse of available sites for development of an urban combined Community Recreation and Aquatic Center. This community has no other community recreation facilities, is well served by mass transit, and significant pedestrian access.

White Flint

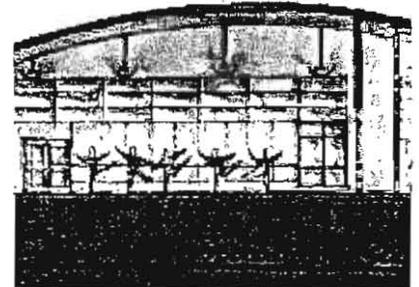
Pursue a public/private coordinated development project at Wall Park which could bring a Community Recreation Center to the site along with redevelopment/expansion of the Montgomery Aquatic Center and Park facilities including structured parking.

Shady Grove

Take advantage of the Metro Center redevelopment and locate an expanded Community Recreation Center here. Undertake a detailed feasibility study to determine the need for an additional aquatic facility at this location; review usage of Germantown Aquatic Center, Germantown Outdoor Pool, Upper County Outdoor Pool, and City of Gaithersburg aquatic facilities, current and proposed. (It is possible that no additional aquatic services are required and the project could proceed as an enlarged community recreation center only.)

Clarksburg

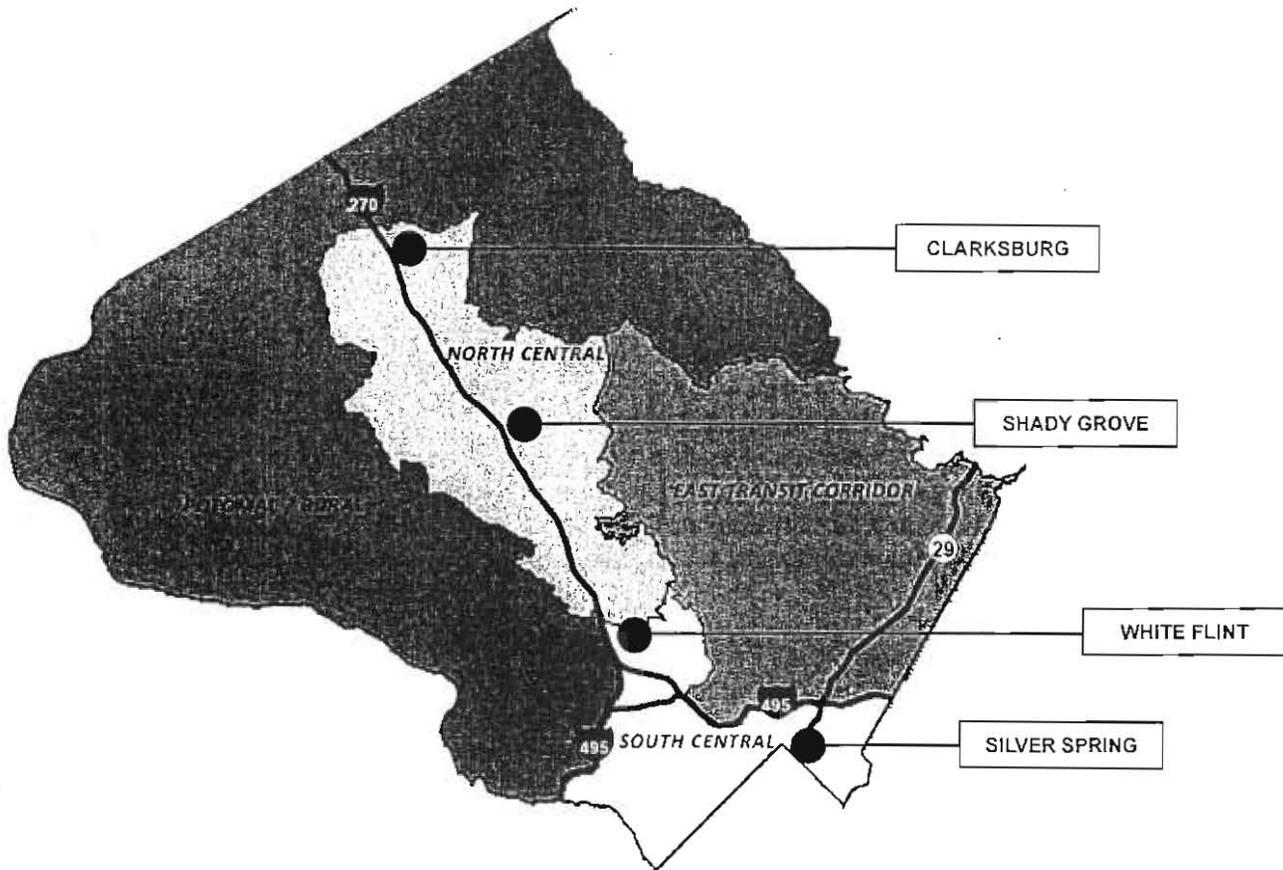
Continue Facility Planning, begun in 2008, and including Site Evaluation for a combined Community Recreation and Aquatic Center to serve the North-Central County area.



Montgomery County Recreation Facility Development Plan 2010-2030

Sites Concept Plan:

The four strategically located combination facilities will serve the current population with a lower LOS and the same geographic areas anticipated to undergo the most growth in the next 20 years (lighter shaded regions).



Note: The Level of Service (LOS) analysis of the parks and recreation inventory shows that when population density is considered, the current overall LOS per capita is lower in the I-270 corridor (indicated by the lighter shades in the South Central and North Central sub-areas in Figure 2 above). The increased growth projected in the next twenty years along the I-270 corridor will create additional increased demand for parks and recreation facilities and services.

Montgomery County Recreation Facility Development Plan 2010-2030

Plan Outline

(September 2011)

CURRENT ONGOING CIP PROJECTS

White Oak CRC

Under Construction, Spring 2012 Opening

Neighborhood Recreation Center (NRC) Construction

Plum Gar NRC Renovation

Construction – Spring 2011

Scotland NRC Renovation

Construction – Winter, 2012

Ross Boddy NRC Renovation

Design Development and Construction FY 13-18

Good Hope NRC Renovation

Design Development and Construction FY 13-18

North Potomac CRC

Design Development



FACILITY PLANNING / SITE EVALUATION PROJECTS

Western Outdoor Pool Renovation

Finalize Program of Requirements (POR) and Cost Estimates, FY 13

Wheaton Library and CRC

Facility Planning Revise / Update POR FY 13-18

Clarksburg CR and AC (Community Recreation and Aquatic Center)

Complete Planning and Site Evaluation (Update POR) FY 12-13

Recreation Facility Modernization

Update PORs, Needs and Feasibility Assessments FY 13-18

Schweinhaut Senior Center

Clara Barton NRC

Upper County CRC

Bauer CRC

White Flint CR and AC (Wall Park w/ MAC serving the North Bethesda region)

Facility Planning, Revise / Update POR FY 13-18

Silver Spring CR and AC

Site Selection and Facility Planning, Develop POR FY 13-18

Shady Grove CR and AC (Aquatic Needs Assessment)

Site Selection and Facility Planning, Develop POR

East Germantown CRC

Needs Assessment, Site Selection, and Facility Planning



Montgomery County Recreation Facility Development Plan 2010-2030

Sandy Spring CR and AC

Needs Assessment, Site Selection, and Facility Planning

Western Co CR and AC

Needs Assessments, Site Selection, and Facility Planning

Kensington CRC

Needs Assessment, Site Selection, and Facility Planning

Kemp Mill CRC

Needs Assessment, Site Selection, and Facility Planning

Facility Modernization

Develop Assessment Process and POR Documents FY 13-18

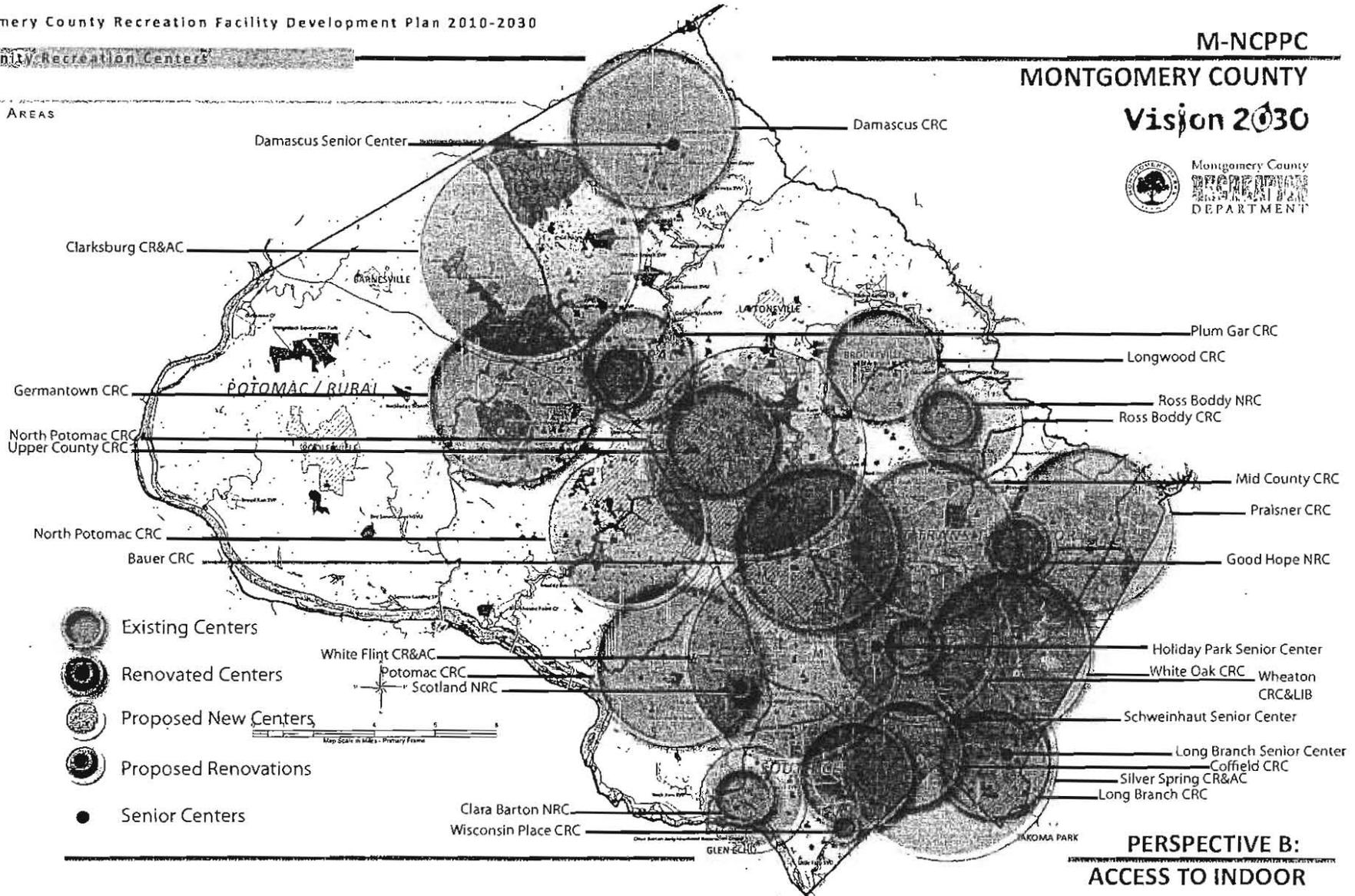
- Holiday Park SC
- Longwood CRC
- Germantown CRC and Pool
- Lawton CRC
- Potomac CRC
- Olney AC
- MLK AC
- Coffield CRC
- Glenmont Pool
- Long Branch CRC and Pool
- East County CRC
- Bethesda Pool
- Praisner CRC
- Damascus CRC
- Wisconsin Place CRC



Community Recreation Centers

SERVICE AREAS

M-NCPPC
MONTGOMERY COUNTY
Vision 2030



PERSPECTIVE B:
ACCESS TO INDOOR
FACILITIES

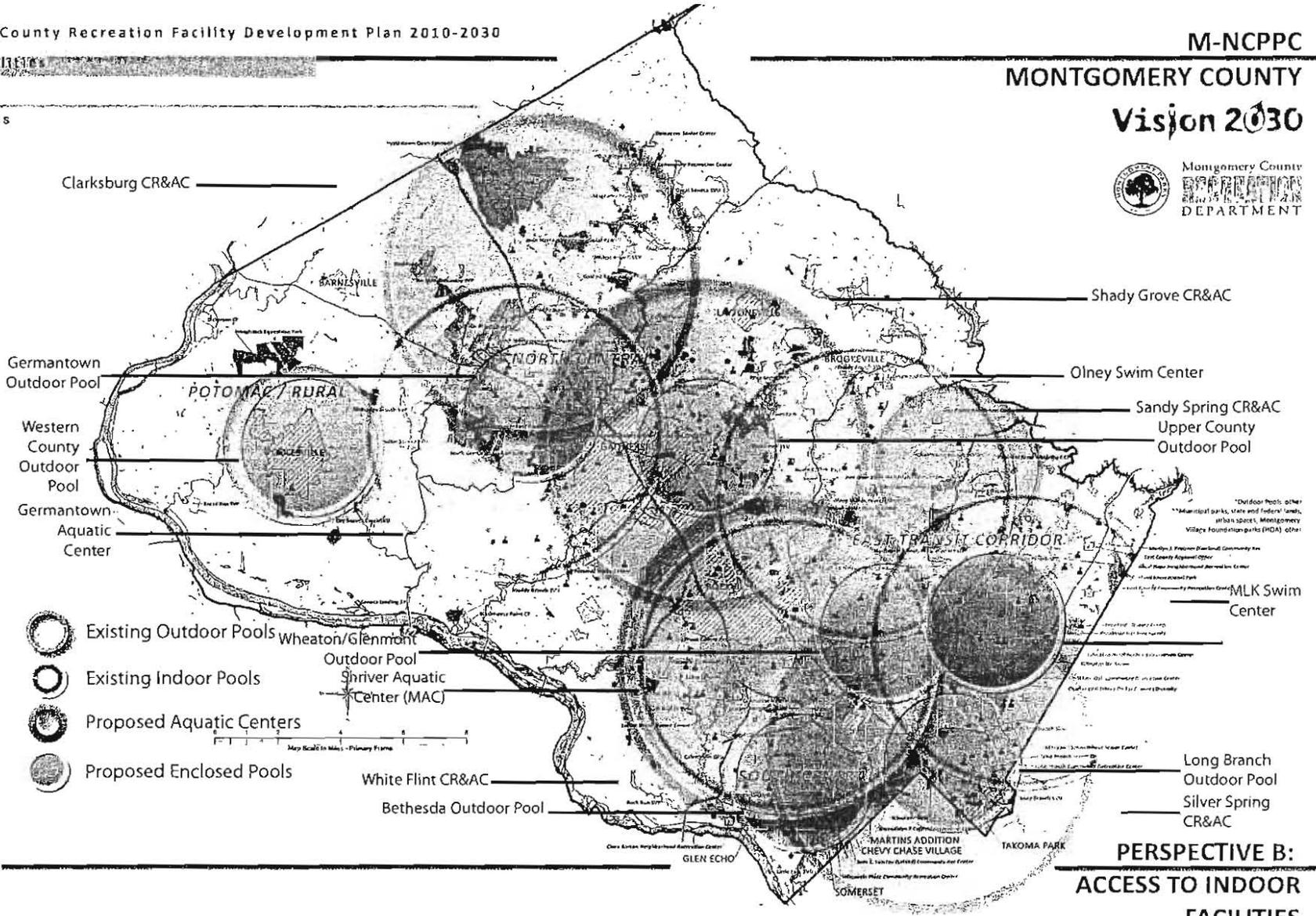
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Aquatic Facilities

SERVICE AREAS



Montgomery County
DEPARTMENT



25

Next Steps

Capital Improvements Program

Every other Fiscal Year, on the odd number, the County develops a Capital Improvements Program (CIP) to plan for the development and funding of significant improvements to the County's physical plant. The CIP is actually two documents and includes both a single year Capital Budget and a five year CIP plan. Together they make up the 6 year CIP.

For the Department of Recreation, this process starts in the *Recreation Facility Development Plan, 2010-2030* which is used to guide the various projects and initiatives requested for inclusion by the County Executive and eventually reviewed and approved by the County Council. This proposal could include the planning, site evaluation, design, and construction of new facilities or the renovation and modernization of existing facilities.

Biennially, a Joint CIP Forum, hosted by the County-wide Recreation Advisory Board and the Planning Board, is held to provide an opportunity for residents to see the Department's proposals and to recommend initiatives for the Department's consideration. Following this input a second draft proposed CIP recommendation is developed.

This draft is presented to each of the Area Recreation Advisory Boards and the Regional Citizen Advisory Boards during the summer. Based on additional public input from all of these sources, the Department drafts its final proposal and submits this recommendation in the early fall to the County Executive. Once submitted, the proposal goes through a series of reviews by County agencies and the public and culminates in a final review and consideration in the spring by the County Council.



Individual Capital Projects

Once a project is approved it may begin with Facility Planning or Site Evaluation. These two activities give the project some form and substance in terms of a description of what is intended at a fairly specific level. From this effort a Program of Requirements (POR) can be drafted which describes what is to be developed. This is then used to hire architects/engineers to begin design development and construction drawings and specifications.

During this process, the Department of Recreation, along with the Department of General Services, will be conducting a series of community meetings to engage the public in the discussion of what the improvement should be, how it should function, and what services it should be offering to the community. This is the most important opportunity for all people to participate in the creation of new and renovated facilities that meet the community's needs.

