

MEMORANDUM

March 12, 2010

TO: County Council

FROM: Vivian Yao, Legislative Analyst 

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

The Planning, Housing, and Economic Development (PHED) Committee met on March 4, 2010 to review ten continuing CIP projects recommended by the Executive and to hear updates on additional projects 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 be present to discuss the CIP with the Council.

I. SUMMARY OF PHED COMMITTEE RECOMMENDATIONS

The Committee made the following recommendations:

- **White Oak Community Recreation Center:** Approve the project as submitted by the Executive. **(Recommended 3-0)**
- **Plum Gar Neighborhood Recreation Center:** Approve the project and update the totals reflected for Operating Budget Impact in the PDF **(Recommended 3-0)**
- **Scotland Neighborhood Recreation Center:** Approve the project as submitted by the Executive. **(Recommended 3-0)**
- **North Potomac Community Recreation Center:** Approve the project as submitted by the Executive. **(Recommended 3-0)**
- **Ross Boddy Neighborhood Recreation Center:** Approve the project for inclusion in the FY11-16 CIP and include language in the PDF that reflects the most recent cost estimate for the project. **(Recommended 3-0)**
- **Good Hope Neighborhood Recreation Center:** Approve the project and include language in the PDF that reflects the most recent cost estimate for the project **(Recommended 3-0)**

- **North Bethesda Community Recreation Center:** Approve the project and change the PDF to describe the project as a 33,000 net square foot center. Provide an update on the status of negotiations with the developer of the Davis parcel in one month. **(Recommended 3-0)**
- **Wheaton Community Center – Rafferty:** Approve the project as submitted by the Executive. **(Recommended 3-0)**
- **Recreation Facility Modernization:** Approve the project as submitted by the Executive. **(Recommended 3-0)**
- **Neighborhood Recreation Center Construction:** Approve the project as submitted by the Executive. **(Recommended 3-0)**

II. OVERVIEW

INTRODUCTION

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

The CIP provides for 12 ongoing recreation-related projects. The PHED Committee reviewed ten of these projects for the Department of Recreation. The HHS Committee reviewed the ongoing Public Art Trust project, and the HHS and PHED Committees reviewed components of the Cost-Sharing: MCG project.

County bonds provide for about 95% of the funding for the 12 recreation-related projects.

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

SUMMARY OF FY11-16 CIP PROJECTS FOR THE DEPARTMENT OF RECREATION

The table below shows the projects recommended by the Executive with the recommended project and six-year totals:

Project Name	Rec. Total (\$000)	Rec. 6-year (\$000)	Circle
White Oak Community Recreation Center	24,330	14,250	18
North Bethesda Community Recreation Center	1,536	1,536	9
North Potomac Community Recreation Center	11,085	943	10
Wheaton Community Recreation Center-Rafferty	1,094	1,048	17
Plum Gar NRC	8,460	7,887	12
Scotland NRC	7,998	7,463	16
Good Hope NRC	587	423	6
Ross Boddy NRC	1,157	1,041	15
Neighborhood Recreation Center Construction	18,662	18,662	7
Recreation Facility Modernization	500	400	13

Of the ten projects:

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

The Committee also received updates on recreation projects that were not included in the proposed FY11-16 CIP including the Mid-County Community Recreation Center and the Comprehensive Recreation Facilities and Service Development Plan 2010-2030.

OPERATING BUDGET IMPACT

Consideration of the Department’s CIP should take into account the current fiscal environment. Significant reductions to the Department’s FY11 Operating Budget are expected. Three recreation projects -- Mid-County CRC (not in FY11-16 CIP), White Oak CRC, and Plum Gar NRC -- are expected to have operating budget impacts in FY11 and FY12.

The chart below, reprinted from the Committee packet, demonstrates the timing of operating budget impact for the centers with scheduled opening dates. Although Executive staff has suggested that these numbers need to be updated, corrected figures were not available at the time of publishing.

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

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

PHED Committee Chair Knapp asked whether the Department, in coming up with the CIP schedule, has taken into account the operating budget requirements for centers opening in the next two years. The Department responded that the CIP was developed with a long term approach. None of the projects are new to the CIP, and some have been included in multiple CIPs. Moving ahead with the projects at this time will take advantage of low construction costs. The Department underscored that the operating budget impact figures included in the PDFs envision optimal operations and staffing complements. The Department will need to make amendments to the overall operations of these facilities consistent with current economic realities. Committee Chair Knapp expressed the need to review programming to ensure that resources are not spread too thin in attempt to do too much and to manage community expectations as to when programming at newly completed centers will begin, particularly if operating dollars are not available.

COMPARISON OF PROJECTS BY POPULATION SERVED, PROJECT SCOPE AND COST

At the PHED Committee worksession, Councilmember Elrich requested additional information quantifying the population being served, staffing levels, and operating budget impact. The following chart summarizes the information requested as available.

Project	Service Area Population	Total Net Sq. Ft.	Total Gross Sq. Ft.	Project Cost (000s)
Plum Gar NRC	20-40,000	17,502	19,587	8,958
Scotland NRC	100 homes	7,736	12,525	8,719
Ross Boddy NRC	12,000-20,000	Not known	26,700	14,728
Good Hope NRC	1,000-10,000	6,737.5	11,102	6,386
White Oak CRC	65,000	33,000	50,000	24,330
North Potomac CRC	30,000 min.	33,000	49,700	34,700
North Bethesda CRC (and Lawton CRC)	100,000	24,500 (17,600)	67,200 total	22,000
Wheaton CRC-Rafferty	30,000 min.	33,000	50,000	Not known

PEDESTRIAN SAFETY IMPACT STATEMENTS

The Council requires the Executive to prepare and submit pedestrian safety impact analyses for all impacted projects. These analyses are completed or in the process of being completed for each recreation project. See ©19-36. These analyses identify master plan issues, existing conditions, and recommended improvements related to pedestrian safety. Council staff notes in the project discussions below where the analysis indicates that additional cost or improvements outside the scope of the recommended project may be necessary.

FACILITY PLANNING AND FACILITIES SITE SECTION CIP PROJECTS

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

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

III. REVIEW OF PROJECTS

A. CONSTRUCTION-READY PROJECTS

The following projects show construction expenditures scheduled in FY11:

White Oak Community Recreation Center (\$000) (PDF at ©18)

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

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

No appropriations are requested or estimated for FY11 and FY12.

Committee Recommendation: Approve the project as submitted by the Executive.

This project provides for the design and construction of a 33,000 net square foot community recreation center at April Lane in White Oak. The facility will serve a densely populated and ethnically diverse area with a variety of apartments, townhouses, and single-family neighborhoods that have no existing community recreation center facility. The center is projected to serve an area population of over 65,000 people.

Construction is scheduled to begin in the spring of 2010.¹ The center is scheduled to open in January of 2012.

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

The completed pedestrian impact statement at ©33-36 indicates that the safety level for pedestrians and bicyclists will have to comply with the White Oak Master Plan and Americans with Disabilities Act guidelines and may entail additional costs.

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

The Department said that operating budget figures for this facility were established at an earlier time based on optimal programming and staffing levels. Because of fiscal constraints moving forward, amendments to the staffing complement is likely.

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

Plum Gar Neighborhood Recreation Center (\$000) (PDF at ©12)

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

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

Requested FY11 appropriation: \$6.459 million

Estimated FY12 appropriation: \$1.026 million

Committee Recommendation: Approve the project with corrected operating budget impact figures. A revised PDF is attached at ©11.

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

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

The operating budget impact in the PDF appears to be incorrectly derived; offset revenue is not deducted from the other operating expenses. The revised PDF at ©11 recalculates the operating budget impact figures resulting in \$264,000 in FY12, \$247,000 in FY13, and \$257,000 annually after that. There are 3.0 workyears associated with the annual operations of the center.

The Department has said that the renovated Neighborhood Recreation Center projects generally have a lower operating budget impact than the new center projects. For Plum Gar, the staffing levels reflected in the PDF are based on optimal programming, and will likely need to be adjusted. The Department explained that engaging volunteers in the community may reduce the need to increase staffing levels at the facility. Additional operating expenses will be required because the renovated building will be larger than the existing building.

Scotland Neighborhood Recreation Center (\$000) (PDF at ©16)

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

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

Requested FY11 appropriation: \$5.742 million

Estimated FY12 appropriation: \$1.431 million

Committee Recommendation: Approve the project as submitted by the Executive.

This project would provide for demolishing the existing building and replacing it with a new Recreation Center along with site improvements including parking. The existing gymnasium is an undersized modular, metal structure that has outlived its operable life due to

extensive rust and structural deterioration. The project will conform to green building standards, energy design guidelines, and the Americans with Disabilities Act. The center serves an insular, high-needs community. The Department has made efforts to program activities at the center that attract participants from the surrounding area.

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

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

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

B. PLANNING AND DESIGN FUNDED PROJECTS

North Potomac Community Recreation Center (\$000) (PDF at ©10)

	Total	Total 6 years	FY11	FY12	FY13	FY14	FY15	FY16
Recommend	11,085	943	500	443	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.

Committee Recommendation: Approve the project as submitted by the Executive.

This project provides for the design of a 33,000 square foot community recreation center and associated site of approximately 17 acres. The delineation of wetlands on the property is expected to reduce the number of play fields originally planned for the site. The site is adjacent to the Big Pines Local Park along Travilah Road. This region has no existing community recreation center facility, and the Department’s Facility Development Plan (FY97-10) has identified the need for a community center to serve this region.

The project has been delayed to complete land acquisition; however, Executive staff reports that the land acquisition process has been completed. The projected opening date for the facility is April 2013. The most recent cost estimate for the project is \$34.7 million.

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

Ross Boddy Neighborhood Recreation Center (\$000)(PDF at ©15)

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

Recommended funding source: \$1.157 million in GO Bonds.

No appropriations are requested or estimated for FY11 and FY12.

Committee Recommendation: Approve the project with language added to the PDF to reflect the total cost estimate for the project. A revised PDF is attached at ©14.

The Montgomery County Planning Board recommends that the Maryland-National Capital Park and Planning Commission (M-NCPPC) be listed in the PDF as a coordination partner for this project. The Committee requested clarification about the Planning Board’s request. M-NCPPC representatives have responded that listing the agency in the PDF will ensure that it has input on projects in Special Protection Areas prior to design and that environmental and community planning concerns are factored into the project design. The Ross Boddy Neighborhood Recreation Center is in the Patuxent Primary Management Area, an area of special environmental concern. See ©39-40.

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

Design began in FY10; construction is scheduled to begin in FY12; and the opening date is currently scheduled for March 2013. The most recent cost estimate for the project is \$14.1 million. The operating budget impact to open the center is projected at \$75,000 in FY13 and \$82,000 annually after that.

Good Hope Neighborhood Recreation Center (\$000) (PDF at ©6)

	Total	Total 6 years	FY11	FY12	FY13	FY14	FY15	FY16
Recommend	587	423	423	0	0	0	0	0

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

No appropriations are requested or estimated for FY11 and FY12.

Committee Recommendation: Approve the project with language added to the PDF to reflect the total cost estimate for the project. A revised PDF is attached at ©5.

As with Ross Boddy NRC, the Montgomery County Planning Board recommends that the M-NCPPC be listed in the PDF as a coordination partner for this project. Council staff notes that Good Hope is located on park property.

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

The project is in the conceptual design phase and is expected to begin construction in FY12. The opening date is currently scheduled for March 2013. The most recent cost estimate for the project is \$6.6 million. The operating budget impact to open the center is projected at \$13,000 in FY13 and \$55,000 annually after that.

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

North Bethesda Community Recreation Center (\$000) (PDF at ©9)

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

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

Requested FY11 appropriation: -\$299,000.

No estimated FY12 appropriation.

Committee Recommendation: Approve the project with changes to the PDF that reflect a 33,000 net square foot center. A revised PDF is attached at ©8. Councilmember Floreen expressed concern about the project’s progress and requested an update on the County’s negotiations with the developer of the Davis parcel in one month.

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

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

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

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

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

Wheaton Community Recreation Center – Rafferty (\$000) (PDF at ©17)

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

*Recommended funding source: \$1.094 million in GO Bonds.
No appropriations are requested or estimated for FY11 and FY12.*

Committee Recommendation: Approve the project as submitted by the Executive.

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

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

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

The Committee asked about the reasons for delay in this project. Executive representatives explained that bankruptcy proceedings with the developer have impeded the progress of the project.

Recreation Facility Modernization (\$000) (PDF at ©13)

	Total	Total 6 years	FY11	FY12	FY13	FY14	FY15	FY16
Recommend	500	400	100	100	100	100	0	0

*Recommended funding source: \$400,000 in GO Bonds and \$100,000 in current revenue.
Requested FY11 appropriation: \$100,000.
Estimated FY12 appropriation: \$100,000.*

Committee recommendation: Approve the project as submitted by the Executive.

The project provides for developing a plan to address the renovation needs and urgent building system deficiencies for the following facilities, in priority order: Clara Barton Neighborhood Recreation Center (NRC), Upper County Community Recreation Center,

Schweinhaut Senior Center, and Bauer Drive Community Recreation Center. The project does not provide complete funds to renovate the entire facilities.

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

C. CONSTRUCTION SET-ASIDE PROJECT

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

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

*Recommended funding source: \$18.662 million in GO Bonds.
 Requested FY11 appropriation: \$500,000.
 Estimated FY12 appropriation: \$18.162 million.*

Committee recommendation: Approve the project as submitted by the Executive.

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

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

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

IV. UPDATES

Mid-County Community Recreation Center

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

Comprehensive Recreation Facilities and Service Development Plan 2010-2030

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

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

The process is scheduled to be completed by March 2011.

Recreation

PROGRAM DESCRIPTION AND OBJECTIVES

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

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

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

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

HIGHLIGHTS

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

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

PROGRAM CONTACTS

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

CAPITAL PROGRAM REVIEW

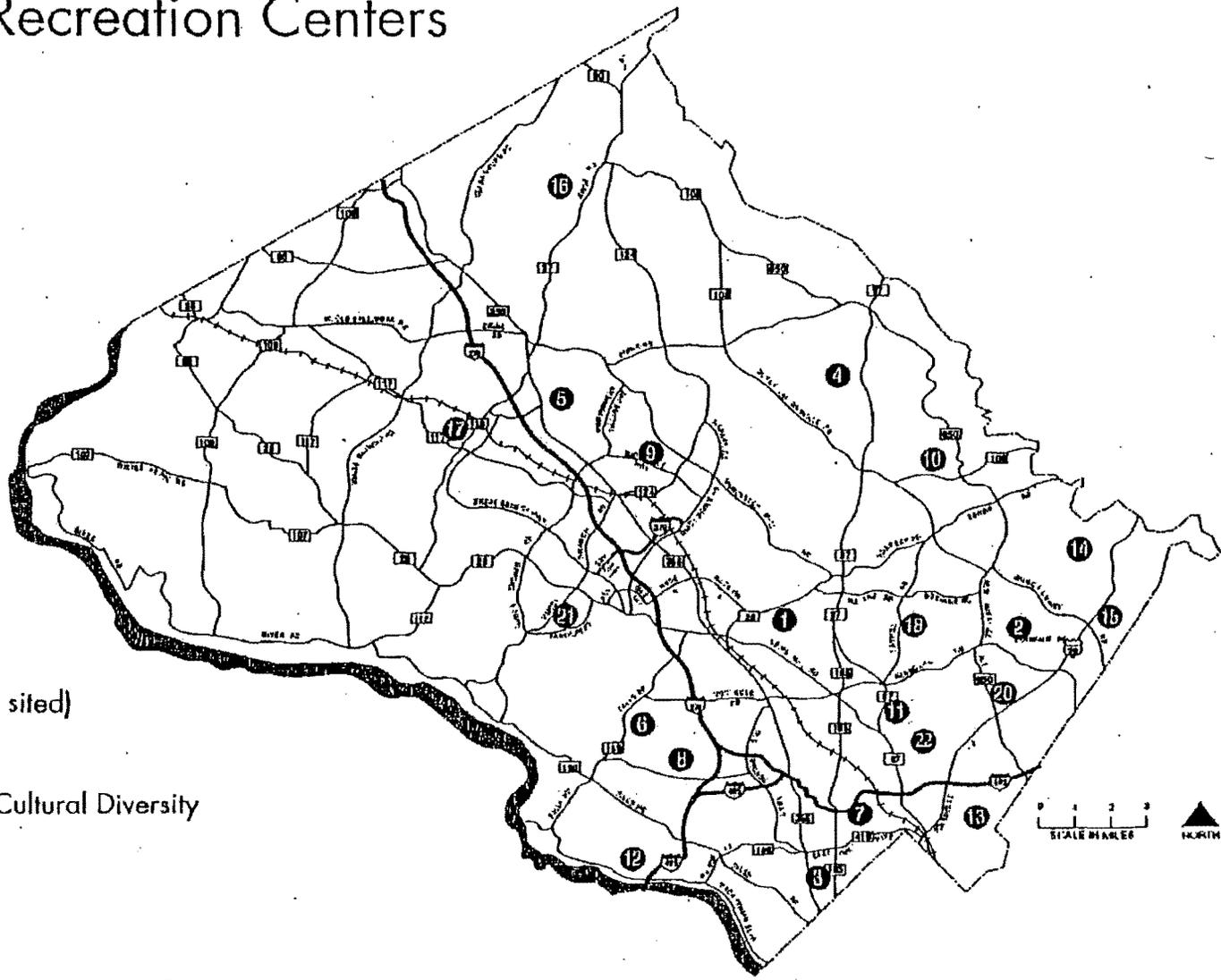
Twelve ongoing projects totaling \$62.48 million comprise the six-year Capital Program for the Department of Recreation, representing a -\$0.47 million or -.7 percent decrease from the amended FY09-14 program of \$62.95 million.

①

RECREATION

Community Recreation Centers

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



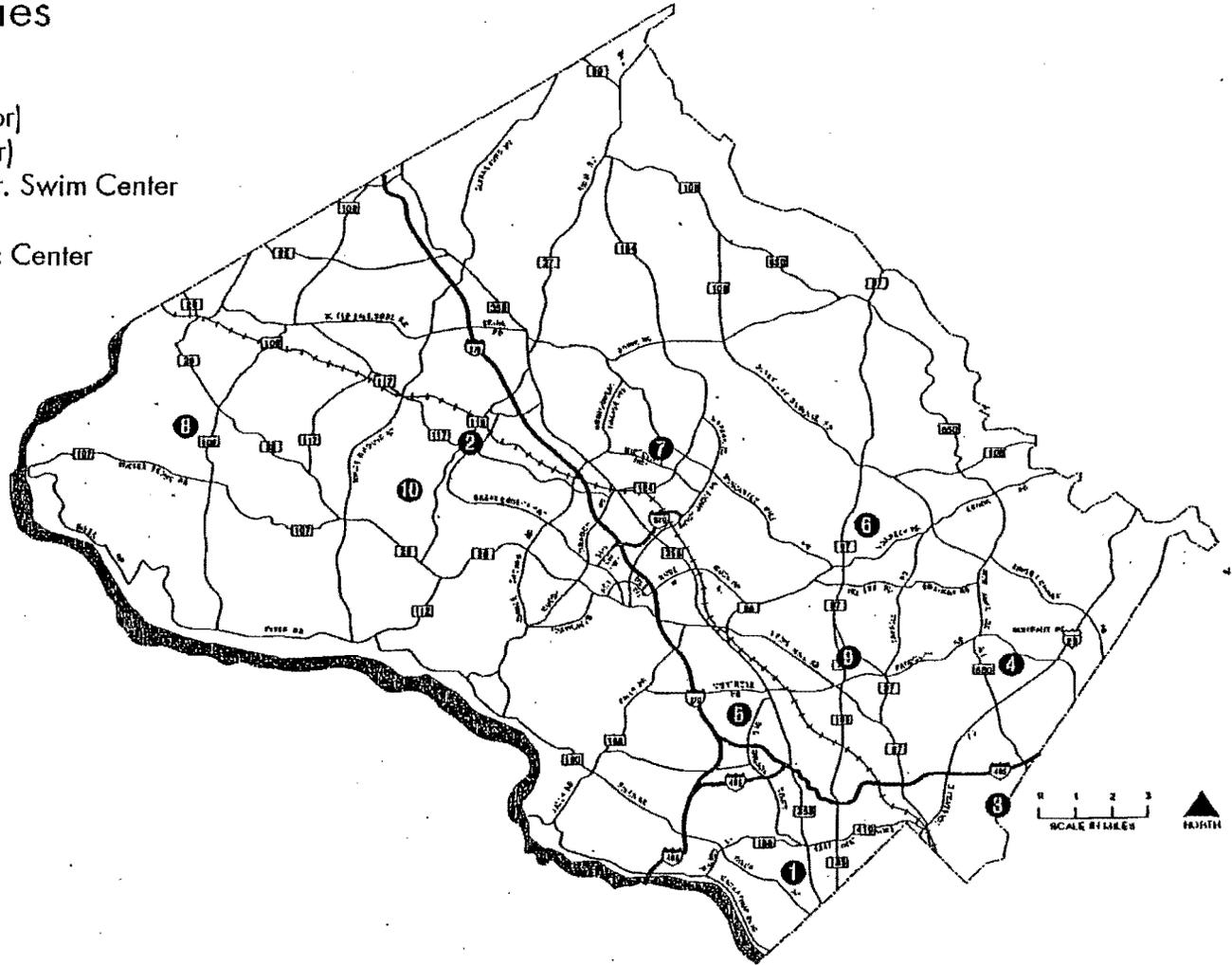
28-2

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RECREATION

Aquatics Facilities

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



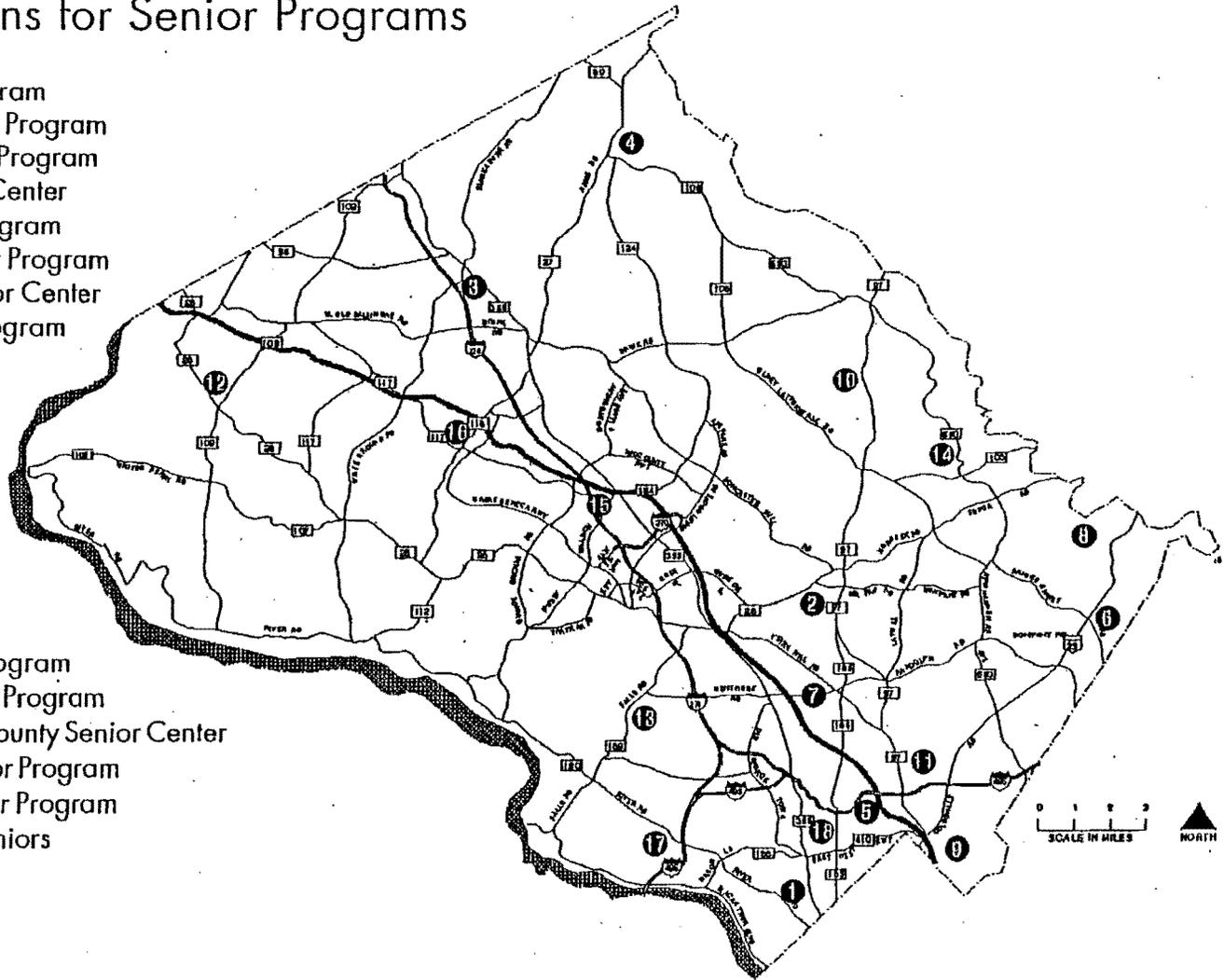
28-3

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RECREATION

Facility Locations for Senior Programs

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



Revised 3/4/10

Good Hope Neighborhood Recreation Center -- No. 720918

Category
Subcategory
Administering Agency
Planning Area

Culture and Recreation
Recreation
General Services
Silver Spring

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 12, 2010
No
None.
Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000)

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

FUNDING SCHEDULE (\$000)

G.O. Bonds	587	0	164	423	423	0	0	0	0	0	0
Total	587	0	164	423	423	0	0	0	0	0	0

DESCRIPTION

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

ESTIMATED SCHEDULE

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

JUSTIFICATION

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

OTHER

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

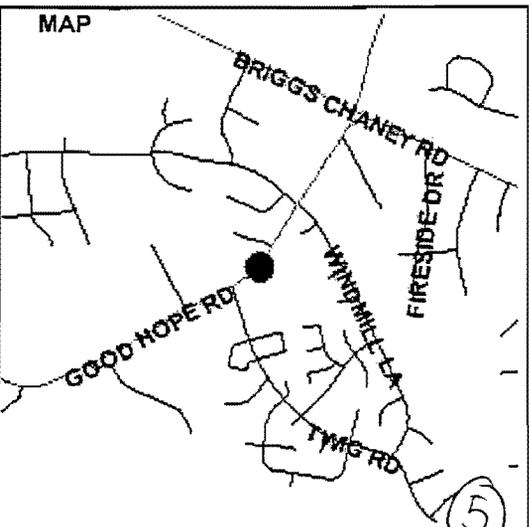
FISCAL NOTE

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

The total projected cost is estimated at \$6.6 million.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY09	(\$000)
First Cost Estimate		
Current Scope	FY11	0
Last FY's Cost Estimate		587
Appropriation Request	FY11	0
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		587
Expenditures / Encumbrances		4
Unencumbered Balance		583
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

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



C.E. Recommended

Good Hope Neighborhood Recreation Center -- No. 720918

Category
Subcategory
Administering Agency
Planning Area

Culture and Recreation
Recreation
General Services
Silver Spring

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 12, 2010
No
None.
Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000)

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

FUNDING SCHEDULE (\$000)

G.O. Bonds	587	0	164	423	423	0	0	0	0	0	0
Total	587	0	164	423	423	0	0	0	0	0	0

DESCRIPTION

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

ESTIMATED SCHEDULE

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

JUSTIFICATION

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

OTHER

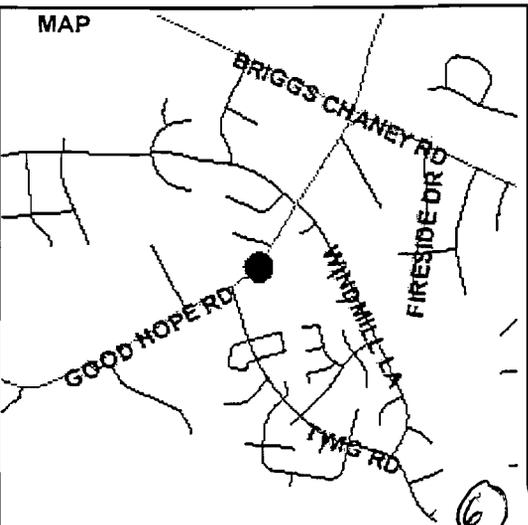
In 2000, the Montgomery County Department of Recreation (MCRD), in coordination with the then Department of Public Works and Transportation (DPWT), submitted an informal in-house assessment of five neighborhood recreation facilities, including informal recommendations for renovation or expansion. The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

FISCAL NOTE

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

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY09	(\$000)
First Cost Estimate		
Current Scope	FY11	0
Last FY's Cost Estimate		587
Appropriation Request	FY11	0
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		587
Expenditures / Encumbrances		4
Unencumbered Balance		583
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

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



Neighborhood Recreation Center Construction -- No. 720921

Category
Subcategory
Administering Agency
Planning Area

Culture and Recreation
Recreation
General Services
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 11, 2010
No
None.
Planning Stage

EXPENDITURE SCHEDULE (\$000)

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

FUNDING SCHEDULE (\$000)

G.O. Bonds	18,662	0	0	18,662	500	2,500	11,662	4,000	0	0	0
Total	18,662	0	0	18,662	500	2,500	11,662	4,000	0	0	0

DESCRIPTION

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

COST CHANGE

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

JUSTIFICATION

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

FISCAL NOTE

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

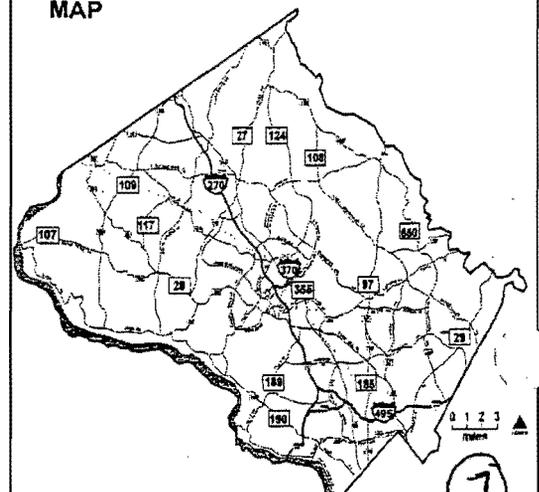
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation		(\$000)
First Cost Estimate		
Current Scope	FY11	18,662
Last FY's Cost Estimate		20,000
Appropriation Request	FY11	500
Appropriation Request Est.	FY12	18,162
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

Department of General Services
Department of Recreation
Department of Permitting Services
Department of Technology Services
M-NCPPC
WSSC
PEPCO

MAP



Revised 3/4/10

North Bethesda Community Recreation Center -- No. 720100

Category
Subcategory
Administering Agency
Planning Area

Culture and Recreation
Recreation
General Services
Bethesda-Chevy Chase

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 10, 2010
No
None.
Planning Stage

EXPENDITURE SCHEDULE (\$000)

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

FUNDING SCHEDULE (\$000)

G.O. Bonds	1,536	0	0	1,536	355	250	931	0	0	0	0
Total	1,536	0	0	1,536	355	250	931	0	0	0	0

DESCRIPTION

This project will include an approximately ~~24,000~~ ^{33,000 net} square foot community recreation center. This building will include typical elements, such as, a gymnasium, exercise room, social hall, kitchen, senior/community lounge, arts/kiln room, game room, vending space, conference room, offices, lobby, rest rooms, and storage space.

ESTIMATED SCHEDULE

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

COST CHANGE

Reduction due to removal of construction management costs.

JUSTIFICATION

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

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

OTHER

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

FISCAL NOTE

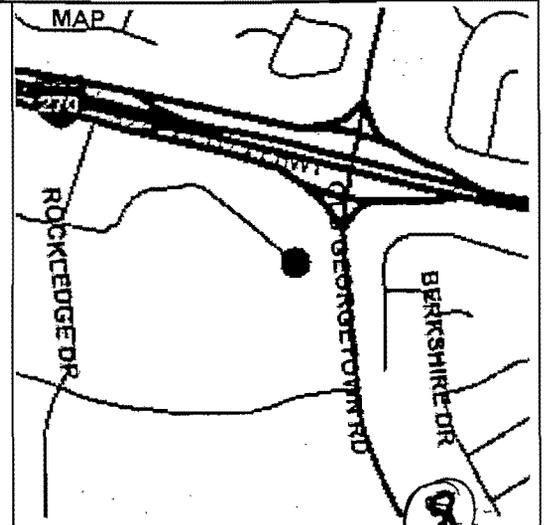
Total project cost including construction cost has been estimated to be \$22 million.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate	FY11	1,536
Current Scope		2,343
Last FY's Cost Estimate		2,343
Appropriation Request	FY11	-299
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,835
Expenditures / Encumbrances		0
Unencumbered Balance		1,835
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

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



C.E. Recommended

North Bethesda Community Recreation Center -- No. 720100

Category **Culture and Recreation**
 Subcategory **Recreation**
 Administering Agency **General Services**
 Planning Area **Bethesda-Chevy Chase**

Date Last Modified
 Required Adequate Public Facility
 Relocation Impact
 Status

January 10, 2010
 No
 None.
 Planning Stage

EXPENDITURE SCHEDULE (\$000)

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

FUNDING SCHEDULE (\$000)

G.O. Bonds	1,536	0	0	1,536	355	250	931	0	0	0	0
Total	1,536	0	0	1,536	355	250	931	0	0	0	0

DESCRIPTION

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

ESTIMATED SCHEDULE

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

COST CHANGE

Reduction due to removal of construction management costs.

JUSTIFICATION

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

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

OTHER

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

FISCAL NOTE

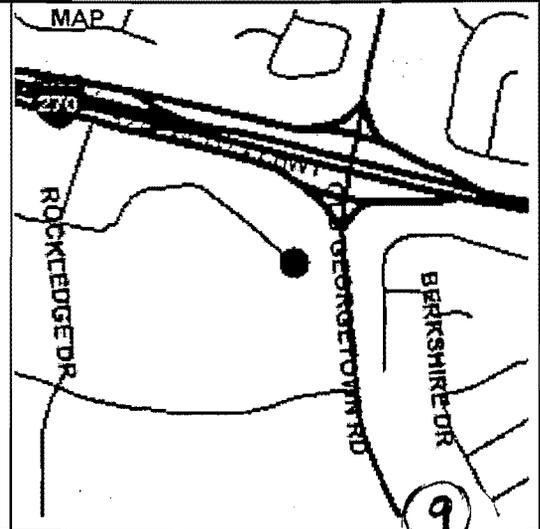
Total project cost including construction cost has been estimated to be \$22 million.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate	FY11	1,536
Current Scope		
Last FY's Cost Estimate		2,343
<hr/>		
Appropriation Request	FY11	-299
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
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Cumulative Appropriation		1,835
Expenditures / Encumbrances		0
Unencumbered Balance		1,835
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Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	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
 PEPCCO



North Potomac Community Recreation Center -- No. 720102

Category
Subcategory
Administering Agency
Planning Area

Culture and Recreation
Recreation
General Services
Potomac-Travilah

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 11, 2010
No
None.
Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000)

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

FUNDING SCHEDULE (\$000)

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

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

JUSTIFICATION

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

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

OTHER

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

FISCAL NOTE

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

OTHER DISCLOSURES

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

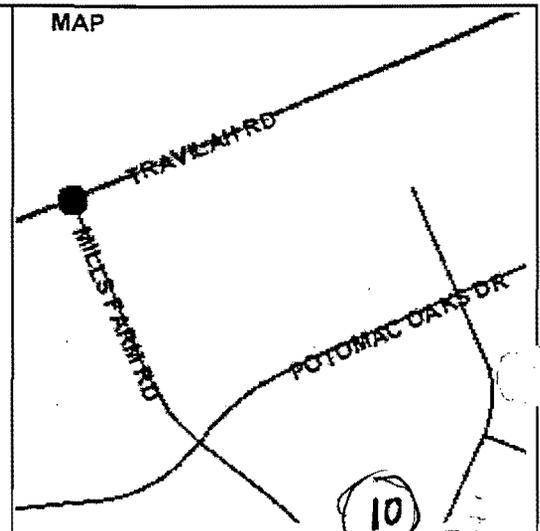
APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY05	(\$000)
First Cost Estimate	FY09	11,085
Current Scope		11,085
Last FY's Cost Estimate		11,085
Appropriation Request	FY11	0
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		11,085
Expenditures / Encumbrances		9,018
Unencumbered Balance		2,067
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

Department of General Services
Department of Technology Services
Department of Recreation
M-NCPPC
Department of Permitting Services
WSSC
PEPCO
Washington Gas
Upcounty Regional Services Center

Special Capital Projects Legislation will be proposed by the County Executive

MAP



Revised 3/4/10

Plum Gar Neighborhood Recreation Center -- No. 720905

Category
Subcategory
Administering Agency
Planning Area

Culture and Recreation
Recreation
General Services
Germantown

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 10, 2010
No
None.
Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000)

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

FUNDING SCHEDULE (\$000)

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

OPERATING BUDGET IMPACT (\$000)

Maintenance				312	0	30	66	72	72	72	
Energy				212	0	20	45	49	49	49	
Program-Staff				655	0	131	131	131	131	131	
Program-Other				243	0	83	40	40	40	40	
Offset Revenue				140	0	0	-35	-35	-35	-35	
Net Impact				1,562	0	264	247,347	257,327	257,327	257,327	
WorkYears					0.0	0.0	3.0	3.0	3.0	3.0	

DESCRIPTION

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

ESTIMATED SCHEDULE

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

COST CHANGE

Increase due to the addition of construction costs.

JUSTIFICATION

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

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

OTHER DISCLOSURES

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

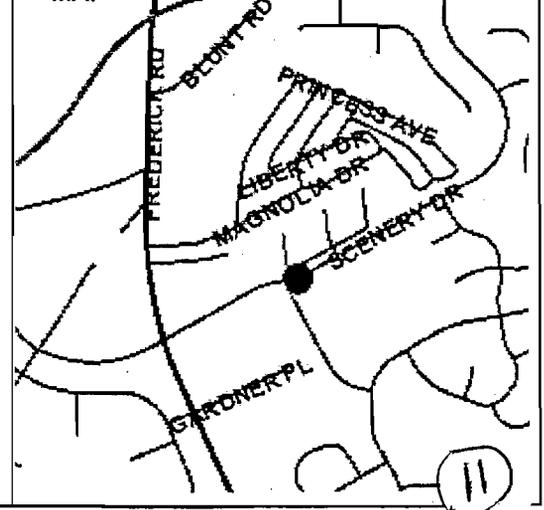
APPROPRIATION AND EXPENDITURE DATA

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

COORDINATION

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

MAP



C.E. Recommended

Plum Gar Neighborhood Recreation Center -- No. 720905

Category
Subcategory
Administering Agency
Planning Area

Culture and Recreation
Recreation
General Services
Germantown

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 10, 2010
No
None.
Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000)

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

FUNDING SCHEDULE (\$000)

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

OPERATING BUDGET IMPACT (\$000)

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

DESCRIPTION

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

ESTIMATED SCHEDULE

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

COST CHANGE

Increase due to the addition of construction costs.

JUSTIFICATION

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

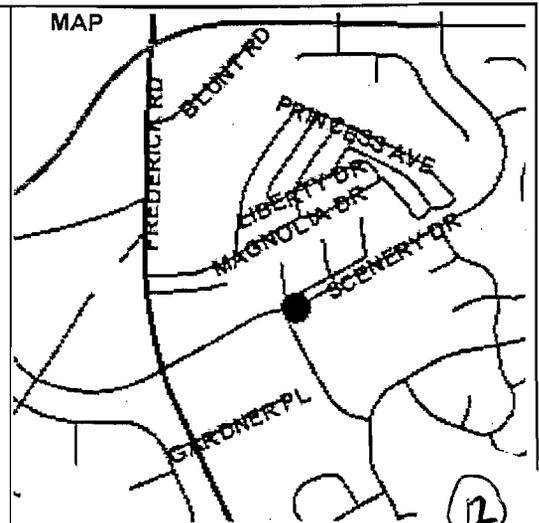
In 2005, the Montgomery County Department of Recreation (MCRD), working with the then Department of Public Works and Transportation (DPWT) received approval in the Facility Planning: MCG project to proceed with master planning of five Neighborhood Recreation Centers, two Community Recreation Centers,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

OTHER DISCLOSURES

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

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

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



Recreation Facility Modernization -- No. 720917

Category
Subcategory
Administering Agency
Planning Area

Culture and Recreation
Recreation
General Services
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 07, 2010
No
None.
Planning Stage

EXPENDITURE SCHEDULE (\$000)

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

FUNDING SCHEDULE (\$000)

Current Revenue: General	100	0	100	0	0	0	0	0	0	0	0
G.O. Bonds	400	0	0	400	100	100	100	100	0	0	0
Total	500	0	100	400	100	100	100	100	0	0	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, lighting system replacements, building structural and exterior envelope refurbishment, and reconstruction or reconfiguration of associated parking lots. This project also includes developing a plan to address the renovation needs of each facility listed below based on their age and condition.

Building Improvements and planning efforts are for the following facilities:

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

JUSTIFICATION

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

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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP												
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY09</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY09</td> <td>500</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>500</td> </tr> </table>	Date First Appropriation	FY09	(\$000)	First Cost Estimate			Current Scope	FY09	500	Last FY's Cost Estimate		500	Department of General Services Department of Recreation	
Date First Appropriation	FY09	(\$000)												
First Cost Estimate														
Current Scope	FY09	500												
Last FY's Cost Estimate		500												
<table border="1"> <tr> <td>Appropriation Request</td> <td>FY11</td> <td>100</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY12</td> <td>100</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> </table>	Appropriation Request	FY11	100	Appropriation Request Est.	FY12	100	Supplemental Appropriation Request		0	Transfer		0		
Appropriation Request	FY11	100												
Appropriation Request Est.	FY12	100												
Supplemental Appropriation Request		0												
Transfer		0												
<table border="1"> <tr> <td>Cumulative Appropriation</td> <td></td> <td>100</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>0</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>100</td> </tr> </table>	Cumulative Appropriation		100	Expenditures / Encumbrances		0	Unencumbered Balance		100					
Cumulative Appropriation		100												
Expenditures / Encumbrances		0												
Unencumbered Balance		100												
<table border="1"> <tr> <td>Partial Closeout Thru</td> <td>FY08</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY09</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Partial Closeout Thru	FY08	0	New Partial Closeout	FY09	0	Total Partial Closeout		0					
Partial Closeout Thru	FY08	0												
New Partial Closeout	FY09	0												
Total Partial Closeout		0												

Revised 3/4/10

Ross Boddy Neighborhood Recreation Center -- No. 720919

Category
Subcategory
Administering Agency
Planning Area

Culture and Recreation
Recreation
General Services
Olney

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 09, 2010
No
None.
Planning Stage

EXPENDITURE SCHEDULE (\$000)

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

FUNDING SCHEDULE (\$000)

G.O. Bonds	1,157	0	116	1,041	861	180	0	0	0	0	0
Total	1,157	0	116	1,041	861	180	0	0	0	0	0

DESCRIPTION

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

ESTIMATED SCHEDULE

The design phase commenced during the Fall of 2009.

JUSTIFICATION

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

OTHER

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

FISCAL NOTE

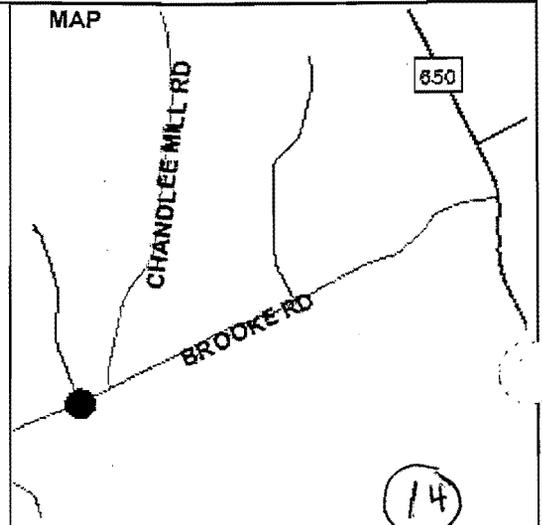
Designated funding set-aside for preliminary construction estimates are found in the Neighborhood Recreation Center Construction No. 720921 project description form.

The total projected cost is estimated at \$14.1 million.

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

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

MAP



CE Recommended

Ross Boddy Neighborhood Recreation Center -- No. 720919

Category
Subcategory
Administering Agency
Planning Area

Culture and Recreation
Recreation
General Services
Olney

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 09, 2010
No
None
Planning Stage

EXPENDITURE SCHEDULE (\$000)

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

FUNDING SCHEDULE (\$000)

G.O. Bonds	1,157	0	116	1,041	861	180	0	0	0	0	0
Total	1,157	0	116	1,041	861	180	0	0	0	0	0

DESCRIPTION

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

ESTIMATED SCHEDULE

The design phase commenced during the Fall of 2009.

JUSTIFICATION

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

OTHER

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

FISCAL NOTE

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

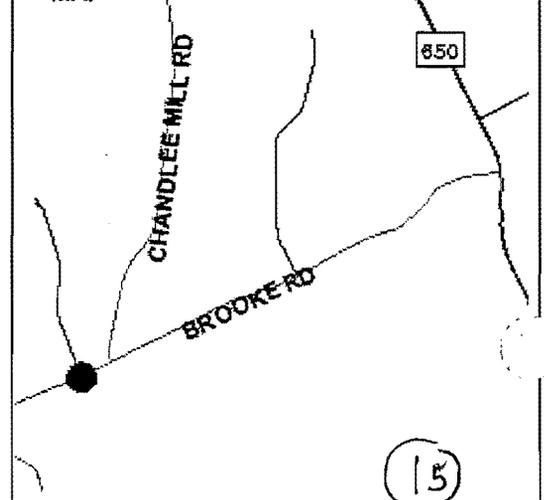
APPROPRIATION AND EXPENDITURE DATA

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

COORDINATION

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

MAP



Scotland Neighborhood Recreation Center -- No. 720916

Category
Subcategory
Administering Agency
Planning Area

Culture and Recreation
Recreation
General Services
Potomac-Travilah

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 10, 2010
No
None.
Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000)

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

FUNDING SCHEDULE (\$000)

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

OPERATING BUDGET IMPACT (\$000)

Maintenance				88	0	0	17	17	17	17
Energy				36	0	0	9	9	9	9
Net Impact				104	0	0	26	26	26	26
WorkYears					0.0	0.0	1.0	1.0	1.0	1.0

DESCRIPTION

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

ESTIMATED SCHEDULE

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

COST CHANGE

Increase due to the addition of construction costs.

JUSTIFICATION

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

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

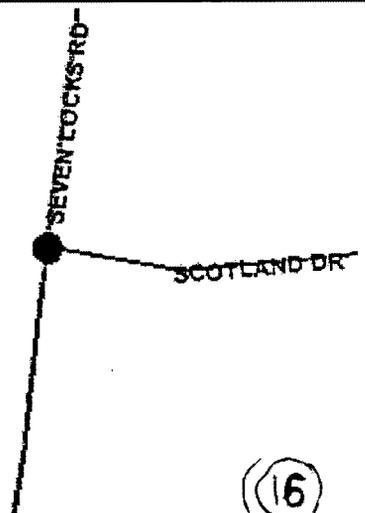
APPROPRIATION AND EXPENDITURE DATA

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

COORDINATION

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

MAP



Wheaton Community Recreation Center - Rafferty -- No. 720800

Category
Subcategory
Administering Agency
Planning Area

Culture and Recreation
Recreation
General Services
Kensington-Wheaton

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 10, 2010
No
None.
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	560	2	520	38	38	0	0	0	0	0	0
Land	534	6	528	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	1,094	8	1,048	38	38	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	1,094	8	1,048	38	38	0	0	0	0	0	0
Total	1,094	8	1,048	38	38	0	0	0	0	0	0

DESCRIPTION

This project provides for the design for renovation and expansion of the the Rafferty (Phase 1) and Wheaton Recreation (Phase 2) Centers. The Rafferty Center, a portion of the former Good Counsel High School, was designated for dedication for a public purpose as a part of a recent site development rezoning decision. The County has determined that it will provide additional recreation services to the Wheaton-Kemp Mill communities by using the Rafferty center to create a second Community Recreation Center to be used in tandem with the existing Wheaton Recreation Center. The existing Wheaton Recreation Center is owned by M-NCPPC and operated by the County Recreation Department. Renovation and expansion of the Rafferty facility, along with future renovations of the existing center will provide, in two parts, a full service Community Recreation Center (of approximately 33,000 net square feet) consistent with the provisions of the Montgomery County Recreation Facility Development Plan, 2005 Update.

JUSTIFICATION

The Department has operated the existing Wheaton Recreation Center, owned by the M-NCPPC, for many years. As early as 1997, this facility was designated for replacement with a larger full service facility, originally included in Facility Planning and Site Evaluation projects as the Kemp Mill (later Wheaton/Kemp Mill) Community Recreation Center. In the 2005 update to the Department's facility plan and in the FY07-12 CIP, a "Wheaton Area Recreation Facilities" study was included in the MCG Facility Planning Project #508768 for this purpose. The current concept includes site and structure, stabilization and design development for future renovation, remodeling, and expansion of the Wheaton Community Recreation Center - Rafferty to provide an additional recreation facility to complement the existing facility.

OTHER

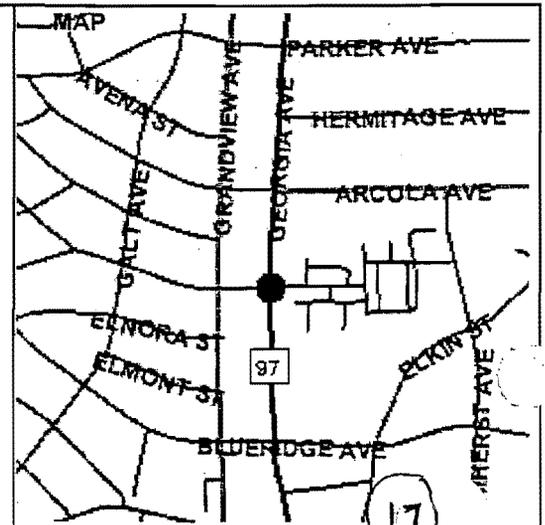
No funds may be expended for on-site improvements until an agreement providing for the transfer of the property to the County has been executed.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY08	(\$000)
First Cost Estimate		
Current Scope	FY09	1,094
Last FY's Cost Estimate		1,094
Appropriation Request	FY11	0
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,094
Expenditures / Encumbrances		543
Unencumbered Balance		551
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION
 Department of General Services
 Maryland National Capital Park and Planning Commission
 Department of Recreation
 Mid-County Regional Services Center



White Oak Community Recreation Center -- No. 720101

Category
Subcategory
Administering Agency
Planning Area

Culture and Recreation
Recreation
General Services
Colesville-White Oak

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 11, 2010
No
None.
Final Design Stage

EXPENDITURE SCHEDULE (\$000)

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

FUNDING SCHEDULE (\$000)

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

OPERATING BUDGET IMPACT (\$000)

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

DESCRIPTION

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

ESTIMATED SCHEDULE

Construction to start in the Winter of 2010.

JUSTIFICATION

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

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

FISCAL NOTE

Project schedule amended to reflect current implementation plan.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

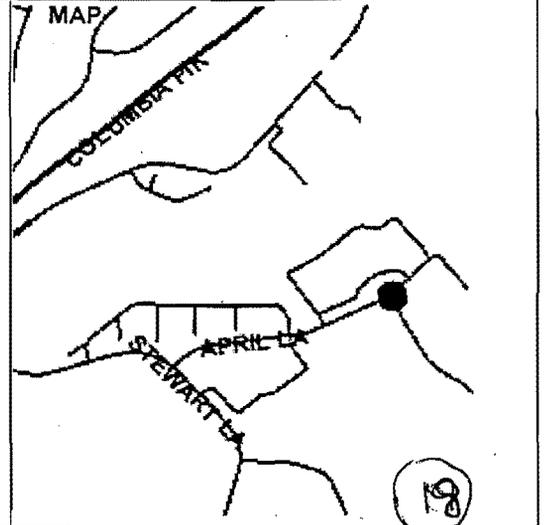
Date First Appropriation	FY05	(\$000)
First Cost Estimate		
Current Scope	FY09	24,330
Last FY's Cost Estimate		24,330
Appropriation Request	FY11	0
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		802
Cumulative Appropriation		23,528
Expenditures / Encumbrances		1,680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

COORDINATION

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

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

MAP



PEDESTRIAN SAFETY IMPACT ANALYSIS FORM

Project Name: Good Hope NRC

PDF#: 720918

1. Connectivity:

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

Dr. Charles R. Drew Elementary School

Stone Gate Elementary School

James H. Blake High School

William Tyler Park Elementary School

Westover Elementary School

Cannon Road Elementary School

Saint John Catholic School

White Oak Middle School

Benjamin Banneker Middle School

Fairland Elementary School

Greencastle Elementary School

Good Hope Park

Peachwood Park

Upper Paint Branch Park

Spencerville Local Park

Stone Gate Park

Hillandale Fire Station

Indian Spring Country Club

Argyle Country Club

White Oak Library

Fairland Library

Burtonsville Commuter Center

Saint Andrews Ukrainian Orthodox

Cambodian Buddhist Temple

Colesville Baptist Church

Holy Family Seminary

Saint John Catholic Church

Epiphany Lutheran Church

Church of the Resurrection

2. Master Plan Issues:

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

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

3. Existing conditions:

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

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

4. Recommended improvements:

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

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

5. Additional Cost/Impacts/Issues:

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

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

Resources:

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

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

PEDESTRIAN SAFETY IMPACT ANALYSIS FORM

Project Name: North Bethesda Community Recreation Center

PDF#: 720100

1. Connectivity:

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

N/A

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

2. Master Plan Issues:

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

N/A

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

3. Existing conditions:

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

N/A

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

4. Recommended improvements:

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

N/A

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

5. Additional Cost/Impacts/Issues:

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

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

Resources:

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

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

PEDESTRIAN SAFETY IMPACT ANALYSIS FORM

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

1. Connectivity:

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

N/A

(Site unknown)

2. Master Plan Issues:

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

N/A

(Site unknown)

3. Existing conditions:

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

N/A

(Site unknown)

4. Recommended improvements:

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

N/A

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

5. Additional Cost/Impacts/Issues:

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

N/A

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

Resources:

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

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

PEDESTRIAN SAFETY IMPACT ANALYSIS FORM

Project Name: Plum Gar NRC

PDF#: 720905

1. Connectivity:

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

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

2. Master Plan Issues:

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

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

3. Existing conditions:

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

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

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

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

4. Recommended improvements:

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

Bring a bus route to the Community Center.

5. Additional Cost/Impacts/Issues:

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

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

Resources:

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

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

PEDESTRIAN SAFETY IMPACT ANALYSIS FORM

Project Name: Ross Boddy NRC

PDF#: 720910

1. Connectivity:

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

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

2. Master Plan Issues:

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

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

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

Page 60- Class III on Road bikepath.

3. Existing conditions:

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

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

4. Recommended improvements:

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

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

5. Additional Cost/Impacts/Issues:

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

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

Resources:

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

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

PEDESTRIAN SAFETY IMPACT ANALYSIS FORM

Project Name: Scotland Community Recreation Center

PDF#: 720912

1. Connectivity:

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

*Cabin John Regional Park
US Postal Training Facility
Congressional Country Club
Cabin John Fire Station 30
Potomac Community Park
Potomac Tennis Club
Bethesda Country Club
Georgetown Square
Strathmore Hall Arts Center
Montgomery County Police Station
Seven Locks Plaza
Children's Resource Center
Mclean School of MD
German Middle School, High School
German Elementary School
Connelly School of the Holy Child
Seven Locks Elementary School
Winston Churchill High School
Walter Johnson High School
Ashburton Elementary School
Bradley Hills Elementary School
Ritchie Park Elementary School
Herbert Hoover Middle School
Friary of our Lady of Guadalupe
Holy Resurrection Orthodox Church
Saint George Greek Orthodox Church
Emmanuel Lutheran Church
Holy Cross Catholic Church
Bethesda Utd. Church
Bradley Hill Presbyterians Church
Our Lady of Mercy Catholic Church
Young Israel of Potomac
Saint Raphael's Catholic Church*

2. Master Plan Issues:

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

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

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

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

3. Existing conditions:

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

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

4. Recommended improvements:

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

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

5. Additional Cost/Impacts/Issues:

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

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

Resources:

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

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

Pedestrian/Bike/ADA Analysis Sheet

August 12, 2005

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

Project Name: White Oak CRC

CIP#:720101

1. Connectivity:

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

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

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

2. Master Plan Issues:

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

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

3. Existing conditions:

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

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

4. Recommended improvements :

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

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

5. Additional Cost/Impacts/Issues:

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

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

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

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

Resources:

White Oak Master Plan Approved and Adopted January 1997

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

Architectural and Transportation Barriers Compliance Board, ADA, Accessibility Guidelines for Buildings and Facilities; Architectural Barriers Act (ABA); Accessibility Guidelines; 'Proposed Rule', 1999

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Response, Recreation – The planning project – “VISION2030” will kick off publicly on Feb 23rd & 24th with public meetings and a VISION2030 Summit involving county leadership. Currently planning is underway for these meetings, notices are being sent, and the VISION 2030 website is up w/ information on the project.

www.VisionMontgomery2030.org

6. North Bethesda CRC

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

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

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

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

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

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

7. Neighborhood Recreation Center Construction

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

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

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

8. Good Hope NRC

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

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

-----Original Message-----

From: Edwards, Sue [mailto:Sue.Edwards@mncppc-mc.org]

Sent: Monday, March 08, 2010 6:08 PM

To: Yao, Vivian

Subject: FW: Question

Mary Dolan, a supervisor in the Green/Environmental Planning Division responded to the contributions of inter-agency coordination noted in the Planning Board comments on the proposed CIP.

Sue Edwards
Team Leader
North Central Transit Corridor
301-495-4518

From: Dolan, Mary

Sent: Monday, March 08, 2010 5:41 PM

To: Edwards, Sue

Subject: RE: Question

We would want staff to be consulted during the design phase to assure that environmental (and community planning) concerns are factored into the design, and eventually the Planning Board would comment on the Mandatory Referral and approve/deny Water Quality Plans and Forest Conservation Plans.

The ones we cited are projects where the staff considers the Water Quality Plans and Forest Conservation Plans especially important. The Planning Board must approve these plans before they can get approvals to begin construction.

-----Original Message-----

From: Edwards, Sue [mailto:Sue.Edwards@mncppc-mc.org]
Sent: Tuesday, March 09, 2010 5:14 PM
To: Yao, Vivian; Riley, Mike; Kreger, Glenn
Cc: Hench, John; Farquhar, Brooke; Dolan, Mary
Subject: RE: Question

Ms. Yao;

Your message was caught in our spam filter, I assume because the subject line is vague.

Ross Boddy Recreation center is in the Patuxent Primary Management Area, an area of special environmental concern.

Sue Edwards

From: Yao, Vivian [mailto:Vivian.Yao@montgomerycountymd.gov]
Sent: Monday, March 08, 2010 5:42 PM
To: Edwards, Sue; Riley, Mike; Kreger, Glenn
Cc: Hench, John; Farquhar, Brooke; Dolan, Mary
Subject: RE: Question

Why was Ross Boddy requested? Is it in a Special Protection Area?

Vivian Yao
Legislative Analyst
Montgomery County Council
240-777-7820 (phone)
240-777-7888 (fax)

-----Original Message-----

From: Edwards, Sue [mailto:Sue.Edwards@mncppc-mc.org]
Sent: Monday, March 08, 2010 5:29 PM
To: Riley, Mike; Kreger, Glenn; Yao, Vivian
Cc: Hench, John; Farquhar, Brooke; Dolan, Mary
Subject: RE: Question

I'm pretty sure the request for coordination, submitted by our Green/Environmental Planning division was to assure the projects in Special Protection Areas (SPAs) have input prior to design. The final project listed, Bioscience Education Center on the Montgomery College Germantown campus includes a road alignment where priority forest is located. The Green/Environmental Planning Division has been following this project throughout the 2009 Germantown Sector Plan.

Let me know if you have further questions.

Sue Edwards
Team Leader
North Central Transit Corridor
301-495-4518

From: Riley, Mike
Sent: Monday, March 08, 2010 4:29 PM
To: Kreger, Glenn; Edwards, Sue; 'Vivian.Yao@montgomerycountymd.gov'
Cc: Hench, John; Farquhar, Brooke
Subject: FW: Question

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Hi Vivian.

I assume you are referring to the language I cut and pasted below from the CIP review memo that our Planning Department conducts. That memo was prepared by Glen Kreger and Sue Edwards, so I'm forwarding this to them for a reply. Speaking solely for the Department of Parks, I would certainly endorse that the Recreation Department coordinate with Parks on the Good Hope Center, since it is on our parkland, as are many of the County's Community Recreation Centers. Needwood Golf Course and Northwest Golf Course are also on parkland. The spirit of collaboration and communication between Parks and Recreation is at an all time high since we completed the recent consolidation study, so I expect the Recreation Department would have little objection to us being listed for coordination on any of their recreation centers. Parks would ask to be listed for collaboration on any County or agency CIP project that is on parkland, or adjoins or abuts parkland. In other words, we would look for collaboration as a nearby landowner. I imagine the Planning Department has broader parameters for determining which projects it chooses, but I leave it to Glenn and Sue to elaborate, as the Board's CIP review is lead by the Planning Department.

Mike



From: Yao, Vivian [mailto:Vivian.Yao@montgomerycountymd.gov]
Sent: Monday, March 08, 2010 3:57 PM
To: Riley, Mike
Subject: Question

Hi Mike,

I hoped that you might be able to answer a question for me that came up at a recent PHED Committee meeting. In the Planning Board's comments on the CIP, it requested that M-NCCPPC be a coordination partner in specific CIP projects including Ross Boddy and Good Hope Neighborhood Recreation Centers. The PHED Committee was interested in understanding what the Planning Board expected to happen when the Commission is designated as a coordination partner and what factors or criteria contribute to the Planning Board request for inclusion as a coordination partner.

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I'd appreciate an answer by Thursday if possible, as I'd like to include the response in my packet to Council. Please let me know if you have any questions.

Thanks very much,
Vivian Yao
Legislative Analyst
Montgomery County Council
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