

PHED COMMITTEE #1 & 3
February 10, 2014
Worksession

MEMORANDUM

February 6, 2014

TO: Planning, Housing, and Economic Development Committee

FROM: Vivian Yao, Legislative Analyst *VY*

SUBJECT: **Worksession—Supplemental Appropriation to the FY14 Capital Budget and FY13-18 CIP Amendment-\$250,000 for Potomac Adaptive Sports Court; and Recommended FY15-20 Capital Improvements Program and FY15 Capital Budget, Department of Recreation**

The Planning, Housing, and Economic Development (PHED) Committee will review the recommended supplemental appropriation to the FY14 Capital Budget and amendment to the FY13-18 Capital Improvements Program (CIP) for the Potomac Adaptive Sports Court project. The Committee will also begin its review of the Recommended FY15-20 CIP and the FY15 Capital Budget for the Department of Recreation. Representatives from the Department of Recreation, the Office of Management and Budget (OMB), and the Department of General Services (DGS) are expected to participate in the discussion.

I. OVERVIEW

Introduction

For FY15-20, the Executive recommends a total of \$61.6 million for the Department of Recreation, a decrease of \$6.1 million or 9.0 percent, from the amended FY13-18 program. The Executive states that the decrease is primarily due to the substantial progress on or completion of major projects.

The Executive is recommending eight ongoing projects which have funding programmed during the six-year CIP period; two additional projects in the recommended budget submission reflect no expenditures during the six year period. The PHED Committee will review eight projects in the recommended FY15-20 CIP along with the supplemental appropriation and FY13-18 CIP amendment for the Potomac Adaptive Sports Court.

The HHS Committee is scheduled to review the Public Arts Trust project on February 24. It is anticipated that an HHS Committee worksession will be scheduled to review the Cost Sharing: MCG project after the Executive transmits his budget amendments to Council.

The Wheaton Library and Community Recreation Center project, which is included in the Public Libraries CIP, is scheduled to be discussed in a joint meeting of the PHED and HHS Committees on February 27, 2014.

Five projects in the amended FY13-18 program are recommended for close out or partial close out: White Oak Community Recreation Center, Mid-County Community Recreation Center, Plum Gar Neighborhood Recreation Center, Ken Gar Community Center Renovation, and Gaithersburg Middle School Pool.

The Executive highlights in his recommended budget at ©5 that the FY15-20 CIP for the Recreation Department “reflects a continuing effort to provide recreation facilities and program services for all populations to participate in leisure activities” and emphasizes “increasing program opportunities for populations with special needs such as youth, senior adults, and persons with disabilities.” The Executive also notes that the projects recommended in the FY13-18 CIP are consistent with the Recreation Facility Development Plan 2010-2030.

FY15-20 CIP Projects For Review

The following table shows the eight recommended FY15-20 CIP projects under review today with the recommended project and six-year CIP period totals:

Project Name	Approved FY13-18 Total (\$000)	Recommended FY15-20 Project Total (\$000)	Recommended FY15-20 6-year Amount (\$000)	Circle # for PDF
Good Hope Neighborhood Recreation Center	6,633	10,029	9,503	8-9
Kennedy Shriver Aquatic Center Envelope Improvement	N/A	7,062	4,439	10
Potomac Adaptive Sports Court	N/A	250	0	11
North Bethesda Community Recreation Center	1,536	1,536	0	12
North Potomac Community Recreation Center	37,878	37,462	25,877	13
Recreation Facility Modernization	200	200	142	14
Ross Boddy Neighborhood Recreation Center	15,760	15,760	10,841	15
Western County Outdoor Pool Renovation and Modernization	N/A	3,850	3,850	16

Of the eight projects:

- One project is an amendment to the FY13-18 CIP and is anticipated to be completed in FY14: Potomac Adaptive Sports Court (new);
- Two projects are on schedule to begin construction prior to FY15: North Potomac CRC and Ross Boddy NRC;
- Three projects have programmed design and construction funding: Western County Outdoor Pool (new); Good Hope NRC, and Kennedy Shriver Aquatic Center (new);

- One project includes only planning and design funding: Recreation Facility Modernization; and
- One project reflects all funding in the Beyond 6 Year CIP timeframe: North Bethesda CRC.

Operating Budget Impact

The chart below shows the recreation projects scheduled to open in the six-year CIP period, whose PDFs include operating budget impact figures (in \$000s). :

	FY15	FY16	FY17	FY18	FY19	FY20
Good Hope NRC	0	0	84	116	116	116
North Potomac CRC	0	163	551	495	495	495
Ross Boddy NRC	0	130	120	120	120	120
Total	0	293	755	731	731	731

Three recreation projects, Good Hope NRC, North Potomac CRC, and Ross Boddy NRC, are expected to have operating budget impacts beginning in FY16 and FY17. The operating budget impact of the North Potomac CRC is much greater than the other two projects because it is a new, larger facility with no existing staff.

Facility Planning and Facilities Site Section CIP Projects

The Facility Planning: MCG project provides for facility planning studies for one recreation project: Clarksburg Community Recreation and Aquatic Center. The Clarksburg project is also listed as a candidate project under the Facility Site Selection: MCG project, as is the Silver Spring Community Recreation and Aquatic Center. The Council received testimony from the Upcounty Recreation Advisory Board in strong support of the Clarksburg project (©18).

Housing and Child Care Assessments

A Housing and Child Care Assessment was conducted for one recreation project previously approved in Facility Planning: Western Outdoor Pool Renovation and Modernization. The analysis concluded that the project/site is not a good candidate for child care or housing for the following reasons:

- This is the refurbishment of an existing facility with no expansion. The cost of adding childcare or housing would be of greater cost than the base project and would change the character and nature of the design and construction, making it a childcare or housing project, not a pool refurbishment.
- There is insufficient space on the County owned property to allow construction of an additional structure without having to introduce the construction of structured parking, which would change the cost, character and nature of the design and construction making it a parking garage project, then a childcare or housing project, not a pool refurbishment.
- The property is bounded by single family housing to the east, a farm to the west, Whites Ferry Road on the south, and farm land in the agricultural reserve on the north.

II. REVIEW OF PROJECTS

A. AMENDMENT TO THE FY13-18 CIP AND SUPPLEMENTAL APPROPRIATION TO THE FY14 CAPITAL BUDGET: POTOMAC ADAPTIVE SPORTS COURT

The Executive is recommending an amendment to the FY13-18 CIP and supplemental appropriation of \$250,000 in the FY14 Capital Budget for the Potomac Adaptive Sports Court project. The source of funds for the project is \$225,000 in GO Bonds and \$25,000 in community contributions. The amendment and supplemental appropriation request was introduced on January 28, and public hearing is scheduled on February 11.

Project Description: The project will convert an existing, unused outdoor roller hockey rink on the grounds of the Potomac Community Recreation Center into a multipurpose adaptive supports court. The court would allow for a range of therapeutic recreation services for individuals with disabilities delivered by the Department and be available to other community providers serving this population. The court would support competitive and recreational field sport programs, e.g., adaptive soccer, hockey, field hockey, and allow the use of assistive devices.

Project Highlights: The Executive states that the project “is needed to meet the increased demands for therapeutic recreation services for persons with disabilities.” Representatives from various organizations including Friends of Potomac CRC, Inc., Special Olympics, Potomac Community Resources, Wounded Warriors and the Recreation Department’s Therapeutic Recreation section requested that the Department undertake the project.

Executive staff explains that the project is appropriate as an amendment to the existing CIP because it addresses a health or safety concern, leverages funding from the community, and would provide the opportunity for use during the Summer 2014 camp season.

Council staff recommendation:

- Concur with the County Executive. The project requires a relatively small investment to allow an underused facility to meet the demand for services from people with disabilities. Allowing the project to move forward in the current fiscal year will allow programming of the facility during the Department’s busy summer camp season.

B. CONSTRUCTION PROJECTS

The following two projects are on schedule to begin construction in FY14:

North Potomac Community Recreation Center (\$000) (PDF at ©13)

	Total	Total 6 years	FY15	FY16	FY17	FY18	FY19	FY20
CE Recommended	37,462	25,877	19,251	6,626	0	0	0	0

Recommended funding source: \$35.688 million in GO Bonds and \$1.774 million in PAYGO

Requested FY15 appropriation: \$1.430 million

Estimated FY16 appropriation: \$100,000

FY13-18 Approved total: \$37.878 million

Project Description: This project provides for the planning, design, and construction of a 33,000 net square foot community recreation center and associated site. The site is adjacent to the Big Pines Local Park along Travilah Road. There is a decrease in the cost of the project from the approved FY13-18 PDF in the amount of \$416,000 due to a reduced design contingency from 8% to 7%.

Status Update: During consideration of amendments to the FY13-18 CIP last spring, the Council did not recommend approval of the Executive's proposal to delay the project due to fiscal constraints and approved funding so that construction could begin on the project as soon as possible.

Executive staff reports, however, that the project has been placed on hold due to budget challenges. In October, the Executive wrote to Council President Navarro to express concern about the pressure that the need for additional MCPS classrooms would put on the CIP and considered delaying the North Potomac to preserve flexibility in the CIP. Absent Council objection, Executive staff, waiting to see what was decided for the FY15-20 CIP, did not issue construction contracts.

The PDF states that design on the project is being finalized and that the building permit was filed in September 2012. The Sediment and Erosion Control permit and the WSSC signoff are pending. Although the PDF shows that the project is scheduled to start in the Fall/Winter of 2012, **Executive staff reports that if the Council validates funding for the project, then construction could begin in June 2014 and be completed by December 2015.**

Pedestrian Impact Analysis: A pedestrian impact analysis for the project has not been transmitted to the Council; however, Executive staff reports that DGS has reviewed pedestrian access to the facility and is providing the needed sidewalk and connectivity to the fronting road and the adjoining park.

Testimony and Correspondence: The Council received testimony from the Upcounty Recreation Advisory Board in strong support of full funding "for this long overdue project." The Council has received correspondence from the North Potomac Citizens Association expressing concerns about delays to the project and advocating for funding that allows the project to move forward expeditiously. In addition, the Planning Board endorsed their staff's recommendation that construction funds be included in the FY13-18 CIP.

Council staff recommendation:

- Approve funding for the project and adjust the expenditures reflected in the PDF assuming a June 2014 start date as needed. The Council made a commitment to fund construction as part of the FY13-18, and the community has advocated rigorously and waited a long time for it.

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

	Total	Total 6 years	FY15	FY16	FY17	FY18	FY19	FY20
CE Recommended	15,760	10,841	10,841	0	0	0	0	0

Recommended funding source: \$14.927 million in GO Bonds and \$833,000 in PAYGO

No funding or appropriations are requested or estimated for FY15 and FY16.

FY13-18 Approved total: \$15.760 million

Project Description: This project provides for renovation of 15,900 gross square feet and expansion of 10,800 gross square feet to include the construction of a gymnasium, storage space, site improvements including water and septic services, and additional parking. The property required a sewer category change because the septic field for the facility failed and the well would not support the newly refurbished facility.

Status Update: The PDF states that design is underway and construction is expected to begin in Spring 2014. Project completion is expected in Summer 2015. Executive staff reports that DGS is continuing to work with WSSC to resolve issues with providing sewer and water to the facility. Permit documents were submitted in July 2013, and DGS and DPS continue to work to resolve procedural issues primarily relating to sewer and water design requirements before the issuance of the final building permit.

During construction, program activities will be relocated to other centers in the mid-county area. The Senior Program will be relocated to a nearby church hall including transportation.

Council staff recommendation:

- Concur with the County Executive.

C. PROJECTS PROGRAMMED WITH DESIGN AND CONSTRUCTION FUNDING

Western County Outdoor Pool Renovation (\$000) (PDF at ©16)

	Total	Total 6 years	FY15	FY16	FY17	FY18	FY19	FY20
CE Recommended	3,850	3,850	393	3,443	14	0	0	0

Recommended funding source is GO Bonds.

Requested FY15 appropriation: \$393,000

Estimated FY16 appropriation: \$3.443 million

Project Description: This new project provides for the design, renovation, and modernization of 71,500 square feet of an outdoor pool complex located in Poolesville. The project supports work on the Bathhouse, Snack Bar, Main Pool and associated deck area, Leisure Pool and associated deck area, playground, open lawns, and the Filter Room.

Executive staff reports that the facility is under threat of not passing upcoming seasonal Health Department inspections as has been indicated by inspectors in the 2013 season. Without the renovations, it is anticipated that the pool cannot continue operations for an additional season.

Contributions to support the project are being sought from the Town of Poolesville and the State. In FY16, the County plans to request \$150,000 from each entity to support construction of the project.

Council staff recommendation:

- Concur with the County Executive. The project is necessary in order to maintain operations at the site.

Good Hope Neighborhood Recreation Center (\$000) (PDF at ©8-9)

	Total	Total 6 years	FY15	FY16	FY17	FY18	FY19	FY20
CE Recommended	10,029	9,503	746	6,113	2,600	44	0	0

Recommended funding source: \$9.966 million in GO Bonds and \$63,000 in PAYGO

Requested FY15 appropriation: \$389,000

Estimated FY16 appropriation: \$8.055 million

FY13-18 Approved total: \$6.633 million

Project Description: This project provides for demolition of the existing building and new construction to include a gymnasium, exercise/weight room, activity room, game room, toilets, and storage. A key constraint of the project is the limit on impervious site area due to the Paint Branch Special Protection Area, resulting in expansion requirements that do not increase the building footprint.

The recommended PDF reflects a cost increase of \$3.4 million from the FY13-18 approved PDF, which Executive staff explains is due to re-orienting the site to meet Americans with Disabilities Act requirements.

Status Update: The project is scheduled to begin construction in Fall 2014 and complete construction in Spring 2017.

Council staff recommendation:

- Concur with the County Executive.

Kennedy Shriver Aquatic Center Building Envelope Improvement (\$000) (PDF at ©10)

	Total	Total 6 years	FY15	FY16	FY17	FY18	FY19	FY20	Beyond 6 yrs
CE Recommended	7,062	4,439	0	0	0	765	1,318	2,356	2,623

Recommended funding source: \$7.062 million in GO Bonds

No funding or appropriations are requested or estimated for FY15 and FY16.

Project Description: This new CIP project addresses problems at the Kennedy Shriver Aquatic Center related to the movement and condensation of moist indoor air through the building's exterior masonry walls and roof leakage throughout the building.

Work to be completed includes the removal and restoration of existing windows and louvers; removal of the 4-inch masonry veneer block throughout the facility, correction of louvers, windows, and penetration flashings; installation of spray-applied wall insulation; installation of new exterior masonry veneer wall system; and replacement of the existing roof.

The scope of work for the project is a result of an engineering study rather than a traditional POR. The study resulted from signs of corrosion visible on the structural components of the facility’s walls after the collapse of a portion of the masonry parapet wall at the facility during a heavy snowstorm in the winter of 2010.

Project Schedule: Design is scheduled to start in FY18 and construction to start in FY19. In response to questions about the impact of ongoing deterioration of structural components of the building’s exterior walls on the project’s schedule, Executive staff explains that DGS believes the current schedule allows for repairs at an appropriate time to avoid potential failure leading to closure. **The Committee may be interested hearing about the factors DGS considered in determining the timeline for making repairs to the facility and whether the Executive has evaluated the possibility of seeking recoupment of expenses due to inadequate design and construction of the facility in its inception.**

During construction, the facility will be closed to the public. The PDF shows construction occurring in three fiscal years with the largest amount in the Beyond 6 Year category; however, Executive staff explains that adjustments were made to the expenditure schedule to balance the CIP by year and until there is full design, it is difficult to estimate the exact length of closure. **The Committee may want to hear about any plans to re-locate services or mitigate the impact of the closure on clients.**

Testimony and Correspondence: Planning Department staff has expressed support for the project.

Council staff recommendation:

- Concur with the Executive’s recommendation. The proposed remediation is necessary to the ongoing operation of this heavily used facility.

D. PROJECTS WITH ONLY PLANNING AND DESIGN FUNDING

Recreation Facility Modernization (\$000) (PDF at ©14)

	Total	Total 6 years	FY15	FY16	FY17	FY18	FY19	FY20	Beyond 6 yrs
CE Recommended	200	142	42	0	50	0	50	0	50

*Recommended funding source: \$192,000 in GO Bonds and \$8,000 in PAYGO
No funding or appropriations are requested or estimated for FY15 and FY16.*

Project Description: The project provides for developing a plan to address the renovation needs and deficiencies for the following facilities: Clara Barton Neighborhood Recreation Center,

Upper County Community Recreation Center, Schweinhaut Senior Center, and Bauer Drive Community Recreation Center. The plan will include a Program of Requirements, scope of work, and cost estimates. The project does not provide for the entire amount of funds needed to renovate the facilities.

The current schedule for completing work under the project is as follows:

- FY 15 – Schweinhaut SC, Planning complete, Fall FY16
- FY17 – Clara Barton NRC, Planning complete, Fall FY18
- FY19 – Upper County CRC, Planning complete, Fall FY20
- FY21 – Bauer CRC, Planning Complete, Fall FY22

Council staff notes that under general County Government CIP projects, Upper County Community Recreation Center is recommended for HVAC/electrical replacement in FY16, and Clara Barton NRC is recommended for parking lot resurfacing and roof replacement in FY16.

Discussion Issue: Vision 2030, Montgomery County Recreation Facility Development Plan, 2010-2030, recommended developing a standardized process and criteria to evaluate the renovation and modernization needs of the County's recreation centers. It is unclear whether the recommended CIP includes resources to support this work. Council staff highlights the need for this process as renovation/modernization of older facilities should be balanced against building new facilities. This process would help to maintain common equity throughout the system and help to protect the County's investment in recreational assets. **Thus, the Committee may want to know whether the recommended CIP includes funding to support this work, and if not, consider adding funding in the appropriate CIP project.**

The Committee may be interested in seeking comment from Executive staff about the amount needed to develop a plan. In addition, the Committee may want feedback on whether the work should be included in an existing project (with appropriate scope changes as needed), e.g., the current Recreation Facility Modernization or Facility Planning: MCG or whether a new project should be developed to encompass the work.

Council staff recommendation: Support the funding and projects identified in the recommended PDF, but add funding to develop a standardized process and criteria for evaluating renovation and modernization needs for recreation facilities county-wide.

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

North Bethesda Community Recreation Center (\$000) (PDF at ©12)

	Total	Total 6 years	FY15	FY16	FY17	FY18	FY19	FY20	Beyond 6 yrs
CE Recommended	0	0	0	0	0	0	0	0	1,536

Recommended funding source: \$1.536 in GO Bonds

No funding or appropriations are requested or estimated for FY15 and FY16.

Project Description: The project recommended by the Executive provides for an approximately 46,200 gross square foot community recreation center with typical elements like a gymnasium, exercise room, social hall, kitchen, senior/community lounge, arts/kiln room, game room, vending space, conference room, offices, lobby, restrooms, and storage. The PDF indicates that the project is linked with the development of the White Flint Community Recreation and Aquatic Center (Kennedy Shrive Aquatic Center) and Wall Park and is dependent upon the development of the White Flint Sector plan and potential sites in the White Flint Sector.

Council staff recommendation: Concur with the County Executive.

UPDATES

Updates for the following projects which are anticipated to be completed before the beginning of the FY15-20 CIP period include the following:

Scotland Neighborhood Recreation Center: The new Center will include weight and exercise programs, afterschool programs, instructional classes, and open gym programs and host community meetings and social events. The anticipated completion date for the center is Summer 2014. Operations are envisioned to return to the status prior to the renovation with the center serving the community primarily on weekdays after school from 1-8 p.m.

Ken Gar Recreation: The project provided for the renovation of the Ken Gar Community Center including improvements to make the facility ADA compliant, repair to heating/ventilation/air-conditioning, and window replacements. The project has been completed, and a grand opening ceremony was held on January 25. The building is available for community use, and staff are working with residents to determine the exact programs to be offered. A summer program for youth, an after school program, and a senior program are anticipated.

Gaithersburg Middle School Pool: The project provided funding for non-structural pool area and shower room repairs. The City of Gaithersburg and Montgomery County Public Schools each contributed funding to correct immediate structural problems. The structural work has been completed, and bids for the remaining work, i.e., the County portion, are currently being reviewed. Completion of the project is anticipated in late Spring 2014.



OFFICE OF THE COUNTY EXECUTIVE
ROCKVILLE, MARYLAND 20850

Isiah Leggett
County Executive

MEMORANDUM

January 15, 2014

TO: Craig Rice, President, County Council

FROM: Isiah Leggett, County Executive 

SUBJECT: Amendment to the FY13-18 Capital Improvements Program and
Supplemental Appropriation #11-S14-CMCG-8 to the FY14 Capital Budget
Montgomery County Government
Department of Recreation
Potomac Adaptive Sports Court (No. 721403), \$250,000

I am recommending a supplemental appropriation to the FY14 Capital Budget and amendment to the FY13-18 Capital Improvements Program in the amount of \$250,000 for Potomac Adaptive Sports Court (No. 721403). Appropriation for this project will fund improvements to an existing, under-utilized outdoor roller hockey rink to support adaptive sports services for disabled people in the Potomac-Travilah area.

This increase is needed to meet the increased demands for therapeutic recreation services for persons with disabilities. The recommended amendment is consistent with the criteria for amending the CIP because it addresses a health or safety concern, it leverages an under-utilized existing asset with \$25,000 in community contributions, and offers a significant opportunity to be used during the Summer 2014 camp season. The Department of Recreation was approached to undertake this project by the community based Friends of Potomac CRC, Inc., along with representatives of a variety of groups supporting individuals with disabilities, among them Special Olympics, Potomac Community Resources, Wounded Warriors, as well as the department's own Therapeutic Recreation Section.

I recommend that the County Council approve this supplemental appropriation and amendment to the FY13-18 Capital Improvements Program in the amount of \$250,000 and specify the source of funds as General Obligation Bonds and Contributions.

I appreciate your prompt consideration of this action.

IL: dl

Craig Rice, Council President
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January 15, 2014

Attachment: Amendment to the FY13-18 Capital Improvements Program and Supplemental
Appropriation #11-S14-CMCG-8

c: Bonnie Kirkland, Assistant Chief Administrative Officer
Gabriel Albornoz, Director, Department of Recreation
Jennifer A. Hughes, Director, Office of Management and Budget
Chuck Short, Special Assistant to the Montgomery County Executive

Resolution: _____

Introduced: _____

Adopted: _____

COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND

By: Council President at the Request of the County Executive

SUBJECT: Amendment to the FY13-18 Capital Improvements Program and
Supplemental Appropriation #11-S14-CMCG-8 to the FY14 Capital Budget
Montgomery County Government
Department of Recreation
Potomac Adaptive Sports Court (No. 721403), \$250,000

Background

1. Section 307 of the Montgomery County Charter provides that any supplemental appropriation shall be recommended by the County Executive who shall specify the source of funds to finance it. The Council shall hold a public hearing on each proposed supplemental appropriation after at least one week's notice. A supplemental appropriation that would comply with, avail the County of, or put into effect a grant or a Federal, State or County law or regulation, or one that is approved after January 1 of any fiscal year, requires an affirmative vote of five Councilmembers. A supplemental appropriation for any other purpose that is approved before January 1 of any fiscal year requires an affirmative vote of six Councilmembers. The Council may, in a single action, approve more than one supplemental appropriation. The Executive may disapprove or reduce a supplemental appropriation, and the Council may reapprove the appropriation, as if it were an item in the annual budget.
2. Section 302 of the Montgomery County Charter provides that the Council may amend an approved capital improvements program at any time by an affirmative vote of no fewer than six members of the Council.
3. The County Executive recommends the following capital project appropriation increases:

Project Name	Project Number	Cost Element	Amount	Source of Funds
Potomac Adaptive Sports Court	721403	Planning, Design and Supervision	\$10,000	GO Bonds
		Construction	\$215,000	GO Bonds
			<u>\$25,000</u>	Contributions
TOTAL			\$250,000	

4. This increase is needed to meet the increased demands for therapeutic recreation services for persons with disabilities. The recommended amendment is consistent with the criteria for amending the CIP because it addresses a health or safety concern, it leverages an under-utilized existing asset with \$25,000 in community contributions, and offers a significant opportunity to be used during the Summer 2014 camp season. The Department of Recreation was approached to undertake this project by the community based Friends of Potomac CRC, Inc., along with representatives of a variety of groups supporting individuals with disabilities, among them Special Olympics, Potomac Community Resources, Wounded Warriors, as well as the department's own Therapeutic Recreation Section.
5. The County Executive recommends an amendment to the FY13-18 Capital Improvements Program and a supplemental appropriation in the amount of \$250,000 for Potomac Adaptive Sports Court (No. 721403), and specifies that the source of funds will be GO Bonds and Contributions.
6. Notice of public hearing was given and a public hearing was held.

Action

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

The FY13-18 Capital Improvements Program of the Montgomery County Government is amended as reflected on the attached project description form and a supplemental appropriation is approved as follows:

Project Name	Project Number	Cost Element	Amount	Source of Funds
Potomac Adaptive Sports Court	721403	Planning, Design and Supervision	\$10,000	GO Bonds
		Construction	\$215,000	GO Bonds
			<u>\$25,000</u>	Contributions
TOTAL			\$250,000	

This is a correct copy of Council action.

Linda M. Lauer, Clerk of the Council

Recreation

PROGRAM DESCRIPTION AND OBJECTIVES

The FY15-20 Capital Improvements Program for the Department of Recreation reflects a continuing effort to provide recreation facilities and program services for all populations 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, five senior centers, 20 community/neighborhood recreation centers, five indoor and seven outdoor swimming pools, Good Hope Spray Park, and a recreation warehouse.

In FY97, after County Executive approval, the Department of Recreation adopted the *Recreation Facility Development Plan, 1997-2010*. This plan, updated in 2005, covers community/neighborhood recreation centers, senior centers, and indoor and outdoor pools, and was the primary reference guide for long-range recreation capital facilities development through 2010.

The Facility Planning: MCG project contains a number of Recreation initiatives including a comprehensive facilities master plan for 2010 to 2030. This replaced the current plan, which expired in 2010. (*Recreation Facility Development Plan, 2010-2030*). The projects recommended in the FY15-20 CIP are consistent with the updated plan and the *Recreation Facility Development Plan, 2010-2030*.

In addition, the Facility Planning: MCG Project also includes the preliminary planning and sites evaluation for the Clarksburg Community Recreation & Aquatic Center.

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

- Planned opening of the Scotland Neighborhood Recreation Center in Summer 2014.

- Program construction funding for Ross Boddy and Good Hope Neighborhood Recreation Centers with estimated completion in FY15 and FY16, respectively.
- Begin construction of North Potomac Community Recreation Center with planned completion in FY16.
- Program construction funding for the repair of the Western County Outdoor Pool and Kennedy Shriver Aquatic Center.
- Continue facility planning work on the Recreation Modernization Project to renovate Schweinhaut Senior Center, Clara Barton Neighborhood Recreation Center, Upper County Community Recreation Center, and Bauer Drive Community Recreation Center.
- Design and construct a combined Library and Community Recreation Center in Wheaton. The Charles W. Gilchrist Center for Cultural Diversity will also have offices and program space at the facility. (Funds and the project description are contained in the Public Libraries section.)
- Convert an unused outdoor roller hockey rink at the Potomac Community Recreation Center into an Adaptive Sports Court in order to provide a range of Therapeutic Recreation activities for individuals with disabilities. Construction is expected to begin in Spring 2014 with completion by Summer 2014.

PROGRAM CONTACTS

Contact Jeffrey Bourne of the Department of Recreation at 240.777.6800 or Deborah Lambert of the Office of Management and Budget at 240.777.2794 for more information regarding this department's capital budget.

CAPITAL PROGRAM REVIEW

Eight ongoing projects totaling \$61.6 million comprise the six-year Capital Program for the Department of Recreation, representing a \$6.1 million or -9.0 percent decrease from the amended FY13-18 program of \$67.7 million. This decrease is primarily due to the substantial progress on or completion of the White Oak, Plum Gar, Scotland, and North Potomac Recreation Center projects that is partially offset by two new projects (the Western Outdoor Pool and Kennedy Shriver Aquatic Center) and a cost increase for the Good Hope Neighborhood Recreation Center project.

RECREATION

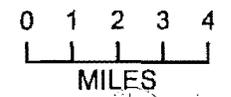
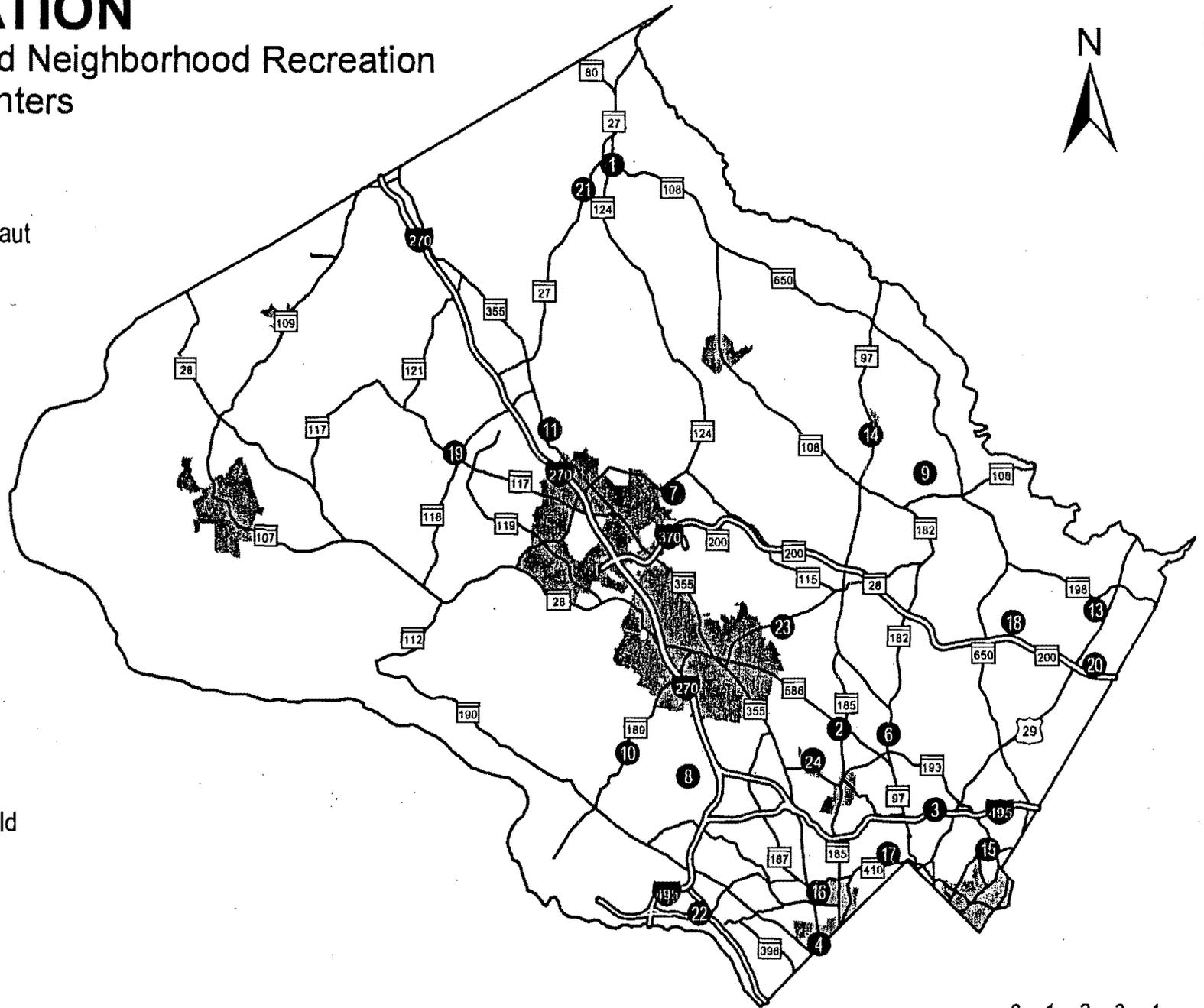
Community and Neighborhood Recreation and Senior Centers

Senior Centers

1. Damascus
2. Holiday Park
3. Margaret Schweinhaut
5. White Oak
15. Long Branch

Recreation Centers

4. Wisconsin Place
5. White Oak
6. Wheaton
7. Upper County
8. Scotland
9. Ross Boddy
10. Potomac
11. Plum Gar
12. Mid-County
13. Marilyn Praisner
14. Longwood
15. Long Branch
16. Jane Lawton
17. Gwendolyn Coffield
18. Good Hope
19. Germantown
20. East County
21. Damascus
22. Clara Barton
23. Bauer Drive
24. Ken Gar



Map produced by: Montgomery County DTS GIS Team, Jan. 2014

2-8-2

Good Hope Neighborhood Recreation Center (P720918)

Category: Culture and Recreation
 Sub Category: Recreation
 Administering Agency: General Services (AAGE29)
 Planning Area: Silver Spring

Date Last Modified: 12/23/13
 Required Adequate Public Facility: No
 Relocation Impact: None
 Status: Preliminary Design Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	1,926	189	336	1,401	746	375	236	44	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	675	0	0	675	0	675	0	0	0	0	0
Construction	6,583	0	0	6,583	0	4,641	1,942	0	0	0	0
Other	845	1	0	844	0	422	422	0	0	0	0
Total	10,029	190	336	9,503	746	6,113	2,600	44	0	0	0

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	9,966	127	336	9,503	746	6,113	2,600	44	0	0	0
PAYGO	63	63	0	0	0	0	0	0	0	0	0
Total	10,029	190	336	9,503	746	6,113	2,600	44	0	0	0

OPERATING BUDGET IMPACT (\$000s)											
Energy				98	0	0	14	28	28	28	28
Maintenance				116	0	0	17	33	33	33	33
Offset Revenue				-3	0	0	0	-1	-1	-1	-1
Program-Staff				133	0	0	19	38	38	38	38
Program-Other				88	0	0	34	18	18	18	18
Net Impact				432	0	0	84	116	116	116	116
Full Time Equivalent (FTE)					0.0	0.0	0.8	1.6	1.6	1.6	1.6

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	389
Appropriation Request Est.	FY 16	8,055
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		883
Expenditure / Encumbrances		683
Unencumbered Balance		200

Date First Appropriation	FY 09
First Cost Estimate	
Current Scope	FY 15
Last FY's Cost Estimate	6,633

Description

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

Location

14715 Good Hope Road, Silver Spring

Estimated Schedule

Project has been delayed due to the site development challenges to meet Special Protection Area (SPA), Storm Water Management (SWM), and Americans with Disabilities Act (ADA) requirements. Construction is anticipated to begin in Winter 2016 with completion in Spring 2017.

Cost Change

The cost increase is due to re-orienting the site, putting the fields closer to parking to reduce Americans with Disabilities Act (ADA) paths while also meeting Special Protection Area (SPA) and Storm Water Management (SWM) requirements

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

Good Hope Neighborhood Recreation Center (P720918)

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.

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

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

Kennedy Shriver Aquatic Center Building Envelope Improvement (P721503)

Category: Culture and Recreation
 Sub Category: Recreation
 Administering Agency: General Services (AAGE29)
 Planning Area: Bethesda-Chevy Chase

Date Last Modified: 12/23/13
 Required Adequate Public Facility: Yes
 Relocation Impact: None
 Status: Planning Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,553	0	0	1,260	0	0	0	765	318	177	293
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	5,509	0	0	3,179	0	0	0	0	1,000	2,179	2,330
Other	0	0	0	0	0	0	0	0	0	0	0
Total	7,062	0	0	4,439	0	0	0	765	1,318	2,356	2,623

FUNDING SCHEDULE (\$000s)

G.O. Bonds	7,062	0	0	4,439	0	0	0	765	1,318	2,356	2,623
Total	7,062	0	0	4,439	0	0	0	765	1,318	2,356	2,623

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	
First Cost Estimate	
Current Scope	FY 15 7,062
Last FY's Cost Estimate	0

Description

The Kennedy Shriver Aquatic Center opened in 1989. It consists of a 50 meter competitive swimming and diving pool, a 200 foot water flume, a separate leisure pool with two hydrotherapy areas and a diving tower. Since opening, the center has had problems related to the movement and condensation of moist indoor air through the building's exterior masonry walls, and roof leakage throughout the building. This project will: remove and restore existing window and louvers; remove the 4-inch masonry veneer block throughout the facility, and correct louvers, windows, and penetration flashings; install spray-applied wall insulation functioning as both air/vapor barrier system; install new exterior masonry veneer wall system; and replace the existing roof.

Location

5900 Executive Boulevard, Bethesda, Maryland

Estimated Schedule

Design to start in FY18, and construction to start in FY19

Fiscal Note

Operating Budget Impacts will be estimated in a future CIP submission.

Coordination

Department of General Services, Department of Recreation, Office of Management and Budget, Bethesda/Chevy Chase Regional Services Center

Potomac Adaptive Sports Court (P721403)

Category
 Planning Agency
 Planning Area

Culture and Recreation
 Recreation
 General Services (AAGE29)
 Potomac-Travilah

Date Last Modified
 Required Adequate Public Facility
 Relocation Impact
 Status

1/6/14
 No
 None
 Planning Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	10	0	10	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	240	0	240	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	250	0	250	0	0	0	0	0	0	0	0

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
FUNDING SCHEDULE (\$000s)											
Contributions	25	0	25	0	0	0	0	0	0	0	0
G.O. Bonds	225	0	225	0	0	0	0	0	0	0	0
Total	250	0	250	0	0	0	0	0	0	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request	FY14	250.0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	
First Cost Estimate	
Current Scope	FY 14 250
Last FY's Cost Estimate	0

Description

The Potomac Community Recreation Center (CRC) currently has, on its grounds, an unused outdoor roller hockey rink. In partnership with the Friends of the Potomac CRC, Inc., the Department of Recreation will convert the old rink into a multipurpose adaptive sports court in order to provide a range of Therapeutic Recreation activities for individuals with disabilities. The court would also be available to other community providers serving this same population, including programs such as adaptive soccer, rugby, lacrosse, field hockey, etc. — generally what might be described as "field sports" to be played, practiced, and taught both competitively and for recreation on this court. The existing facilities will be renovated and adapted as needed and a new playing surface installed.

Location

Potomac Community Recreation Center, 11315 Falls Road, Potomac

Estimated Schedule

Construction activities could begin as early as Spring 2014 with substantial completion in approximately 100 days.

Justification

The Department of Recreation was approached to undertake this project by the community based Friends of Potomac CRC, Inc. along with representatives of a variety of groups supporting individuals with disabilities, among them Special Olympics, Potomac Community Resources, Wounded Warriors, as well as the department's own Therapeutic Recreation Section. Typical demographic statistics indicate that Montgomery County has a population of individuals with disabilities as high as 20 percent. This would be the only outdoor team sports playing surface in the County.

Other

Because of the nature of the renovation, no Traffic or Pedestrian studies are required. Permits are not required for the anticipated work.

Coordination

Department of Recreation, Department of General Services

North Bethesda Community Recreation Center (P720100)

Category
 Recreation
 Registering Agency
 Planning Area

Culture and Recreation
 Recreation
 General Services (AAGE29)
 Bethesda-Chevy Chase

Date Last Modified
 Required Adequate Public Facility
 Relocation Impact
 Status

1/6/14
 No
 None
 Planning Stage

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,536	0	0	0	0	0	0	0	0	0	1,536
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	1,536								

FUNDING SCHEDULE (\$000s)

G.O. Bonds	1,536	0	0	0	0	0	0	0	0	0	1,536
Total	1,536	0	1,536								

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation		
First Cost Estimate		
Current Scope	FY 13	1,536
Last FY's Cost Estimate		1,536

Description

This project will include an approximately 46,200 gross square foot community recreation center. This building will include typical elements, such as, a gymnasium, exercise room, social hall, kitchen, senior/community lounge, arts/kiln room, game room, vending space, conference room, offices, lobby, restrooms, and storage space in association with the development of the White Flint Community Recreation and Aquatic Center (Kennedy Shriver Aquatic Center) and Wall Park in White Flint.

Estimated Schedule

The project schedule is dependent upon the development of the White Flint Sector plan.

Justification

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

Other

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

Coordination

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

North Potomac Community Recreation Center (P720102)

Category: Culture and Recreation
 Sub Category: Recreation
 Administering Agency: General Services (AAGE29)
 Planning Area: Potomac-Travilah

Date Last Modified: 1/6/14
 Required Adequate Public Facility: No
 Relocation Impact: None
 Status: Final Design Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	3,648	1,364	257	2,027	1,358	669	0	0	0	0	0
Land	9,644	9,644	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	5,434	18	0	5,416	5,129	287	0	0	0	0	0
Construction	17,370	287	0	17,083	11,946	5,137	0	0	0	0	0
Other	1,366	15	0	1,351	818	533	0	0	0	0	0
Total	37,462	11,328	257	25,877	19,251	6,626	0	0	0	0	0

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	35,688	9,554	257	25,877	19,251	6,626	0	0	0	0	0
PAYGO	1,774	1,774	0	0	0	0	0	0	0	0	0
Total	37,462	11,328	257	25,877	19,251	6,626	0	0	0	0	0

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
OPERATING BUDGET IMPACT (\$000s)											
Energy				727	0	51	169	169	169	169	169
Maintenance				864	0	60	201	201	201	201	201
Offset Revenue				-244	0	0	-49	-65	-65	-65	-65
Program-Staff				701	0	33	167	167	167	167	167
Program-Other				151	0	19	63	23	23	23	23
Net Impact				2,199	0	163	551	495	495	495	495
Full Time Equivalent (FTE)					0.0	1.4	4.6	4.6	4.6	4.6	4.6

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	1,430
Appropriation Request Est.	FY 16	100
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		35,932
Expenditure / Encumbrances		11,716
Unencumbered Balance		24,216

Date First Appropriation	FY 05
First Cost Estimate	
Current Scope	FY 15 37,462
Last FY's Cost Estimate	37,878

Description

This project provides for the planning, design and construction 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, restrooms, and storage space.

Estimated Schedule

Design is being finalized. Building permit was filed in September 2012. Due to fiscal constraints, the project has been delayed for twelve months, with construction scheduled to start in Fall/Winter 2014.

Cost Change

There was a slight decrease in project cost due to estimated savings compared to prior estimates.

Justification

This region has no existing community recreation center facility. The Department of Recreation Facility Development Plan (FY97-10) has identified the need for a community center to serve this region. The July 1998 Park Recreation and Program Open Space Master Plan prepared by M-NCPPC has also identified the development of a community recreation facility to serve the Potomac-Travilah planning area as a key community concern. Project preliminary design was completed in the Facility Planning: MCG project, prior to the establishment of this stand-alone project.

Disclosures

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

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 [Bill No. 20-12] was adopted by Council June 26, 2012.

Recreation Facility Modernization (P720917)

Category
 Recreation
 Administering Agency
 Planning Area

Culture and Recreation
 Recreation
 General Services (AAGE29)
 Countywide

Date Last Modified
 Required Adequate Public Facility
 Relocation Impact
 Status

1/6/14
 No
 None
 Planning Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	200	7	1	142	42	0	50	0	50	0	50
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	200	7	1	142	42	0	50	0	50	0	50

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	192	0	0	142	42	0	50	0	50	0	50
PAYGO	8	7	1	0	0	0	0	0	0	0	0
Total	200	7	1	142	42	0	50	0	50	0	50

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		200
Expenditure / Encumbrances		7
Unencumbered Balance		193

Date First Appropriation	FY 09
First Cost Estimate	
Current Scope	FY 13 200
Last FY's Cost Estimate	200

Description

This project provides for a comprehensive plan and renovation of recreational facilities to protect the County's investment in recreation facilities and to sustain efficient and reliable facility operations. Improvements that may be provided from this project include mechanical/plumbing equipment, code compliance, ADA compliance, lighting system replacements, building structural and exterior envelope refurbishment, and reconstruction or reconfiguration of associated parking lots. This project also includes developing a plan to address the renovation needs of each facility listed below based on their age and condition. The plan will include a Program of Requirements, scope of work and cost estimates. Current appropriations will be used to support POR development for the following facilities: Schweinhaut Senior Center, Clara Barton Neighborhood Recreation Center, Upper County Community Recreation Center, and Bauer Drive Community Recreation Center.

Justification

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

Coordination

Department of General Services, Department of Recreation, Department of Permitting Services

Ross Boddy Neighborhood Recreation Center (P720919)

Category: Culture and Recreation
 Sub Category: Recreation
 Administering Agency: General Services (AAGE29)
 Planning Area: Olney

Date Last Modified: 1/6/14
 Required Adequate Public Facility: No
 Relocation Impact: None
 Status: Final Design Stage

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	2,767	1,003	1,098	666	666	0	0	0	0	0
Land	1	1	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,567	1	1,759	1,807	1,807	0	0	0	0	0
Construction	8,229	13	689	7,527	7,527	0	0	0	0	0
Other	1,196	2	353	841	841	0	0	0	0	0
Total	15,760	1,020	3,899	10,841	10,841	0	0	0	0	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	14,927	187	3,899	10,841	10,841	0	0	0	0	0
PAYGO	833	833	0	0	0	0	0	0	0	0
Total	15,760	1,020	3,899	10,841	10,841	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000s)

Energy				184	0	32	38	38	38	38
Maintenance				218	0	38	45	45	45	45
Offset Revenue				-31	0	-3	-7	-7	-7	-7
Program-Staff				198	0	34	41	41	41	41
Program-Other				41	0	29	3	3	3	3
Net Impact				610	0	130	120	120	120	120
Full Time Equivalent (FTE)					0.0	1.4	1.7	1.7	1.7	1.7

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		15,760
Expenditure / Encumbrances		1,327
Unencumbered Balance		14,433

Date First Appropriation	FY 09	
First Cost Estimate		
Current Scope	FY 13	15,760
Last FY's Cost Estimate		15,760

Description

This project encompasses renovation of 15,900 gross square feet which includes basic repairs, reconfiguration, and expansion of 10,800 gross square feet to include the construction of a gymnasium and storage space, and site improvements including water and septic service and additional parking. A key component of the site and building infrastructure renovation is to upgrade the facility to conform to the Montgomery County Manual for Planning, Design, and Construction of Sustainable Buildings, including meeting green building/sustainability goals, Montgomery County Energy Design Guidelines, and the Americans with Disabilities Act (ADA). The project has been designed to comply with Leadership in Energy and Environmental Design (LEED) guidelines for eventual certification.

Estimated Schedule

Design is underway. Construction is expected to begin in Spring 2014 and be completed in Summer 2015.

Justification

In 2005, the Montgomery County Department of Recreation (MCRD), working with the then Department of Public Works and Transportation (DPWT), received approval in the Facility Planning: MCG project to proceed with master planning of five Neighborhood Recreation Centers, two Community Recreation Centers, and one Senior Center. A Program of Requirements was completed in September 2006. Septic system at this facility is failing. Funding will allow for the public sewer to be extended.

Other

This property required a sewer category change.

Coordination

Department of General Services, Department of Technology Services, Department of Recreation, WSSC, PEPCO, Department of Permitting Services. Special Capital Projects Legislation [Bill No. 15-13] was adopted by Council June 25, 2013.

15

Western County Outdoor Pool Renovation and Modernization (P721501)

Category
 Recreation
 Administering Agency
 Planning Area

Culture and Recreation
 Recreation
 General Services (AAGE29)
 Poolesville

Date Last Modified
 Required Adequate Public Facility
 Relocation Impact
 Status

12/23/13
 No
 None
 Planning Stage

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	845	0	0	845	342	489	14	0	0	0
Land	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	518	0	0	518	51	467	0	0	0	0
Construction	2,487	0	0	2,487	0	2,487	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total	3,850	0	0	3,850	393	3,443	14	0	0	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	3,850	0	0	3,850	393	3,443	14	0	0	0
Total	3,850	0	0	3,850	393	3,443	14	0	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	393
Appropriation Request Est.	FY 16	3,443
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	
First Cost Estimate	
Current Scope	FY 15 3,850
Last FY's Cost Estimate	0

Description

This project provides for the design, renovation, and modernization of 71,500 SF of an outdoor pool complex located at 20151 Fisher Avenue in Poolesville. The project includes Bathhouse, Snack Bar, Main Pool with associated deck area, Leisure Pool with associated deck area, Wading Pool, to be replaced with a zero depth Spray Pad, with associated deck area, and dry land playground, open lawns and a Filter Room located below the Main Pool Deck.

Justification

The facility was built in 1991 and has had no renovation or upgrades since construction over 20 years ago. This facility has been diligently maintained and remains generally serviceable, but much of the original pool equipment and many of the finishes are beyond their useful life and have reached the point that standard care and repairs are not able to keep the facility operational. In some cases original equipment and configurations no longer comply with the most current code requirements or County standards. Finally, some of the original amenities are out of date when compared with other more recently completed or renovated County aquatic facilities, and considering the extent of work required to correct the shortcomings noted above, complete replacement appears warranted.

Fiscal Note

Funding from the Town of Poolesville and a State Bond bill will be requested for FY16.

Disclosures

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

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

Coordination

Department of General Services, Department of Recreation, Department of Technology Services, Office of Management and Budget, Upcounty Regional Service Center

Expenditure Detail by Category, Sub-Category, and Project (\$000s)

	Total	Thru FY13	Est FY14	6 Year Total	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs	Approp.
Culture and Recreation												
Recreation												
North Bethesda Community Recreation Center (P720100)	1,536	0	0	0	0	0	0	0	0	0	1,536	0
White Oak Community Recreation Center (P720101) *	21,175	20,101	1,074	0	0	0	0	0	0	0	0	0
North Potomac Community Recreation Center (P720102)	37,462	11,328	257	25,877	19,251	6,626	0	0	0	0	0	1,430
Mid-County Community Recreation Center (P720103) *	11,750	11,470	280	0	0	0	0	0	0	0	0	0
Cost Sharing: MCG (P720601)	23,809	15,530	2,168	6,111	1,111	1,000	1,000	1,000	1,000	1,000	0	1,111
Plum Gar Neighborhood Recreation Center (P720905) *	8,040	7,133	907	0	0	0	0	0	0	0	0	0
Scotland Neighborhood Recreation Center (P720916)	8,418	1,655	6,763	0	0	0	0	0	0	0	0	0
Recreation Facility Modernization (P720917)	200	7	1	142	42	0	50	0	50	0	50	0
Good Hope Neighborhood Recreation Center (P720918)	10,029	190	336	9,503	746	6,113	2,600	44	0	0	0	389
Ross Boddy Neighborhood Recreation Center (P720919)	15,760	1,020	3,899	10,841	10,841	0	0	0	0	0	0	0
Public Arts Trust (P729658)	1,157	83	234	840	140	140	140	140	140	140	0	140
Ken Gar Community Center Renovation (P721401) *	200	0	200	0	0	0	0	0	0	0	0	0
Gaithersburg Middle School Pool (P721402) *	300	0	300	0	0	0	0	0	0	0	0	0
Western County Outdoor Pool Renovation and Modernization (P721501)	3,850	0	0	3,850	393	3,443	14	0	0	0	0	393
Kennedy Shriver Aquatic Center Building Envelope Improvement (P721503)	7,062	0	0	4,439	0	0	0	765	1,318	2,356	2,623	0
Potomac Adaptive Sports Court (P721403)	250	0	250	0	0	0	0	0	0	0	0	0
Recreation	150,998	68,517	16,669	61,803	32,524	17,322	3,804	1,949	2,508	3,496	4,209	3,463
Libraries												
Wheaton Library and Community Recreation Center (P361202)	58,355	265	2,259	55,831	3,953	26,933	23,711	1,234	0	0	0	52,034
Gaithersburg Library Renovation (P710300) *	23,041	15,763	7,278	0	0	0	0	0	0	0	0	0
Olney Library Renovation and Addition (P710301) *	12,909	6,920	5,989	0	0	0	0	0	0	0	0	0
Silver Spring Library (P710302)	69,529	29,228	26,252	14,049	14,049	0	0	0	0	0	0	296
Clarksburg Library (P710500)	2,134	0	0	50	0	0	0	0	0	50	2,084	0
Potomac Library Renovation (P710701) *	0	0	0	0	0	0	0	0	0	0	0	0
Davis Library Renovation (P710703) *	0	0	0	0	0	0	0	0	0	0	0	0
DPL Network and Telephone Infrastructure (P711401) *	462	0	462	0	0	0	0	0	0	0	0	0
Library Refurbishment Level of Effort (P711502)	11,900	0	0	11,900	1,000	1,870	2,170	2,205	2,205	2,450	0	1,000
21st Century Library Enhancements Level of Effort (P711503)	6,000	0	0	6,000	500	500	1,000	1,000	1,500	1,500	0	500
Libraries	184,330	52,176	42,240	87,830	19,502	29,303	26,881	4,439	3,705	4,000	2,084	53,830
Culture and Recreation	335,328	120,693	58,909	149,433	52,026	46,625	30,685	6,388	6,213	7,496	6,293	57,293

29-1



* = Closeout or Pending Closeout
CIP230 - Recommended

Testimony before the County Council

February 5, 2014

FY2015-2020 Capital Improvements Program (CIP)

Good evening President Rice and members of the County Council. For the record, my name is Vernard McBeth, and I am Chair of the Upcounty Recreation Advisory Board (UCRAB). With me is Ron Welke, a member of our Board. We are here to testify in strong support of capital improvement projects for two recreation facilities in the upcounty area of the County.

The **North Potomac Community Recreation Center** (P720102) has been in the CIP since FY2005, design is being finalized, a building permit was filed in September 2012, and construction is scheduled to start in Fall/Winter 2014. The County Executive is requesting an appropriation of \$1,430,000 in FY2015 so that a contract can be advertised and awarded early in the fiscal year.

This region has no existing community recreation center, and the local community has been in support of such a facility for many years. The UCRAB recommends your approval of full funding for this long overdue project.

The **Clarksburg Community Recreation and Aquatic Center** is one of several capital projects listed in the "Facilities Site Selection: MCG" (P500152) PDF. On page 13 (attached) of the County Executive's Recommended CIP, it states: "Conduct preliminary planning and site evaluation for the Clarksburg Community Recreation and Aquatic Center."

Several sites have been discussed for the center, including Ovid Hazen Wells Park, the Comsat site, and a 14 acre property at the corner of Piedmont Road and Skylark Road in Clarksburg. It has been suggested that up to 20 acres may be needed, but that a 9 to 10 acre site may be sufficient to accommodate the activities envisioned for the center.

The Department of Parks at the Maryland-National Capital Park & Planning Commission has just begun a one year study to update the Ovid Hazen Wells Park Master Plan, which is one of the possible sites for the Clarksburg center that was identified in the 1995 park master plan. The Planning Board is expected to adopt the updated park master plan in December 2014.

The UCRAB recommends that the County Department of Recreation initiate their site evaluation work program for the Clarksburg Community Recreation and Aquatic Center immediately and coordinate with the Parks Department's update of the Ovid Hazen Wells Master Plan so that a site selection can be made early in 2015. As you are aware, there is keen interest in commercial, residential and retail development in the Clarksburg area, and sites suitable for the recreation and aquatic center are becoming less and less available.

When can I expect information that is identified as forthcoming?

For questions requesting the current production schedule, please provide more detailed information regarding the start and end of design, the projected start of construction, and final completion and opening dates.

Recreation CIP Questions

*Please provide responses no later than **Friday, January 31**. Questions for the Wheaton Library and Community Recreation Center will accompany Library CIP questions*

- Please provide usage and revenue information by recreation facility for FY12 and FY13. **See attached Facilities Usage and Facilities Revenue charts.**

- Were assessments completed for the recommended projects to determine the appropriateness of including child care or affordable housing therein? Are any of the projects recommended for the FY15-20 CIP candidates for child care or affordable housing? Please explain the reasons for including or excluding these features in the recommended projects. What process or tool was used to assess the possible inclusion of these features within recommended CIP projects? **We only reviewed projects that had been previously approved in Facility Planning. In reviewing the Western Outdoor Pool project we looked at several factors:**
 1. **This is the refurbishment of an existing facility with no expansion. The cost of adding childcare or housing would be of greater cost than the base project and would change the character and nature of the design and construction, making it a childcare or housing project, not a pool refurbishment.**
 2. **There is insufficient space on the County owned property to allow construction of an additional structure without having to introduce the construction of structured parking, which would change the cost, character and nature of the design and construction making it a parking garage project, then a childcare or housing project, not a pool refurbishment.**
 3. **The property is bounded by single family housing to the east, a farm to the west, Whites Ferry Road on the south, and farm land in the agricultural reserve on the north.**

These three factors led to a conclusion that this project and site was not a good candidate for either child care or housing.

Kennedy Shriver Aquatic Center Building Envelope Improvement

- Please provide the program of requirements for the project. **Actual scope is the result of an engineering study, not a traditional POR. A copy of the report will be sent (forthcoming).**

- What are/have been the implications for the lack of movement and condensation of moist indoor air through the building's exterior walls and roof leakage in the building? Does the Department expend funding to address deficiencies in the building envelope? If so much is expended annually? Are there negative health impacts that result from inadequate circulation? **The issue is on-going deterioration of the masonry wall ties, masonry mortar joints, and the structural steel framing, not specific maintenance on an annual basis or health effects on the occupants and users. There is an added cost for energy to heat and cool the building due to the porous building envelope, but the extent of the incremental cost would be difficult to estimate and would only be known by comparing prior energy use to the refurbished energy use after repairs. The ultimate concern is deterioration that will then require repair or replacement of structural components as part of the envelope repairs and when does the facility reach a tipping point where failure of envelope system components leads to closure. DGS believes that the current schedule allows for repair at an appropriate time so as to avoid the potential failure leading to closure.**
- To what extent has the Department received complaints related to these problems from users of the facility? **The public does not often come into contact with the effects of these structural issues and so is not generally aware of the conditions.**
- Are the problems associated with lack of movement and condensation of moist air and roof leakage ones that can wait six years to address? **The placement in the budget was an effort to fit within the budget constraints and demands. DGS believes that the current schedule allows for repair at an appropriate time so as to avoid the potential failure leading to closure.**
- How long is construction anticipated to last? Will the facility be used during construction? **No, it is expected that the facility will have to be closed, as it is anticipated that the masonry veneer and the roofing will have to be removed and replaced in total. Until there is a full design, it is difficult to estimate the exact length of closure; however, the length of time will be measured in multiple months not weeks or days.**

The PDF programs construction in at least three fiscal years over the course of several years with the largest amount in the Beyond 6 Yr category. What is assumed in the PDF related to the timing of construction? There were minor adjustments made to the funding schedule to balance CIP by year. We do not anticipate extending the construction schedule and we will use the appropriations process to minimize the length of closure from an operations and a revenue perspective.

Western County Outdoor Pool Renovation and Modernization

- Please provide the program of requirements for the project. **Answer is forthcoming. What amenities are being replaced?**
 - **Complete overhaul/replacement of the entire 3-pool pumping and filtration system**
 - **Replace all electrical lighting, panels, outlets, switches, fans, controllers**
 - **Replace chlorination system, showers, hot water system, sanitary system holding tank, etc**
 - **Replace signage, counters & cabinets, doors & frames, mirrors, building fascia & soffits, vents**
 - **Replace dive boards, steps, guard stands, pool slides, shade structures, seating, white coat all 3 pools,**
 - **Replacement of pool decks**
 - **Replacement of pool intake scuppers (surface drains)**
 - **Replacement of the “baby pool” w/ a SprayGround**
 - **Replacement of pool and parking lot lighting**
 - **Resurface parking lots**
 - **Refurbish Landscaping**
 - **Replace perimeter fencing**
-
- The PDF suggests that the facility “remains generally serviceable” but that “standard care and repairs are not able to keep the facility operational.” To what extent are proposed renovation and modernization actions needed to keep the facility operational? Why is it important for this project to be completed in large part in the first two years of the CIP? **Currently the facility is under threat of not passing upcoming seasonal Health Department inspections as has been indicated by inspectors as recently as this past season (2013). Without these renovations, it is anticipated that the pool can not be continued in operation for an additional season.**
 - How much funding can be anticipated from other sources including the Town of Pooleville and the State? **A small amount of funding is possible from the Town of Pooleville and the State. In FY16, we plan to request \$150,000 from each for a total of \$300,000 to support construction of this project. It is unknown whether we will receive any outside funding for this project.**
 - What is the operating budget impact resulting from the project? To what extent is it anticipated that the renovation and modernization will increase use of and revenues for the facility? **No major change to the operation is envisioned as a part of the renovations. There may be some small increases in systems efficiency due to new components and it is anticipated that structural maintenance should improve in the immediate future.**

Potomac Adaptive Sports Court

- Please provide the program of requirements for the project. **There is no formal Program of Requirements for this very small project. That being said, here is a more detailed purpose and objectives for the project.**

Potomac Adaptive Sports Court – Description

PURPOSE & OBJECTIVES –

The Potomac Community Recreation Center (CRC) currently has, on its grounds, an unused outdoor roller hockey rink. In partnership with the Friends of the Potomac CRC, the Department of Recreation hopes to convert the old rink into a multipurpose adaptive sports court in order to provide a range of Therapeutic Recreation activities for individuals with disabilities. The court would also be available to other community providers serving this same population.

The Department envisions a range of physical activities serving individuals with disabilities, including programs such as adaptive soccer, rugby, field hockey, etc – generally what might be described as “field sports” to be played, practiced, & taught both competitively and recreationally on this court. The playing surface will support these activities for all individuals including those with moderate to severe disabilities. It is anticipated that assistive devices including – cane, crutch, walker, wheelchair, power-scooter, etc may regularly be utilized by participants. In addition, some participants may utilize companions to facilitate their involvement in a range of physical activities.

- Why is it important for this project to be completed in FY14 and as an amendment to the FY13-18 CIP instead of part of the FY15-20 CIP? **As stated in the FY14 Supplemental Appropriation document, this project is consistent with criteria for amending the CIP because it addresses a health or safety concern, it leverages an under-utilized existing asset with \$25,000 in community contributions, and offers a significant opportunity to be used during the Summer 2014 camp season.**
- When was the outdoor roller hockey rink last used? **Regular Roller hockey programs ceased in the early 2000s. Intermittently, the court has supported entities providing recreation activities for individuals with disabilities.**
- Has the Department received other requests from the community to use the rink for roller hockey or other purposes? **During the initial community meeting on**

the proposal, a local youth lacrosse group inquired about the possibility of use for youth programs.

What did the Department think of this request? Why is the proposed use a greater priority?

The local lacrosse group was looking for space for practice & games. The court is not designed to handle lacrosse which is primarily played above headheight, due to the size of the dasherboard system. Additionally, the community advisory committee organized to assist the Department in developing operating policies & procedures has strongly agreed to limit availability of the Court to programs and organizations serving individuals with disabilities.

- **What is the operating budget impact resulting from the project? How will the Department schedule use of the facility for community providers? Will there be fees associated with the use of the facility? The renovations for this project are expected to have minimal operating impacts on the center. The Department formed a community advisory group to help format the operation and policies related to the court. That group will continue to meet to make recommendations to the Department. Generally the bookings will be handled by the Center as another bookable space and fees will be consistent with the current use policies (TBD).**

What are current use policies? What would a reasonable range in fees look like?

With no current operations there are no existing policies being used. The Center will be scheduling use for Therapeutic Recreation programs, community organizations serving individuals with disabilities – Special Olympics, KEEN, PCR, Wounded Warriors, etc, and others serving the same populations. Although no fee structure has been finalized, it would seem appropriate that it reflect fees for similar spaces, like the gymnasium, in the current Center. These fees range in the area of \$75+/-/hr.

- **Please provide demographic information that quantifies the number of individuals with disabilities that reside in the County and would be able to take advantage of this resource. 2010 Census list national stats at 1:5 or 19%+. Census Bureau – American Community Survey, 2011 reported that approximately 74,661 individuals “self-reported” as having a disability in Montgomery County. This number is compromised since it does not include individuals who reside in nursing homes or other institutional residences. It is also compromised by the self-report aspect. Therefore, “... as high as 20%...” seems more reflective of the national average and confirmed in the 2010 Census.**

North Potomac Community Recreation Center -- #720102

- Please provide a status update for the project including the most recent production schedule. **The production schedule will depend upon final decisions by Council to validate funding for this project in the context of overall funding availability and competing priorities.**

The project had been placed on hold due to budget challenges. Back in October, the County Executive wrote to Council President Navarro to express his concern about MCPS' pressing need for increased classrooms and the pressure this would put on the CIP. Unless Council expressed any objections, the County Executive indicated that he was willing to consider delaying the North Potomac Recreation Center project to preserve flexibility in developing the FY15-20 CIP – particularly for the purpose of ensuring adequate funding for MCPS projects. No Council feedback was received, so the Executive Branch held off on issuing construction contracts to wait and see what would be decided for the FY15-20 CIP.

Fortunately, the County Executive was able to recommend funding for the Recreation Center – albeit on a slightly delayed schedule. The intention of the recommended schedule was to preserve Council's flexibility for the FY15-20 CIP since we will not know until spring whether the anticipated traditional and additional MCPS state aid will be approved.

The design also had to be updated to meet the changing code requirements. The documents were subsequently submitted to DPS for permits. The Sediment and Erosion Control permit and the WSSC signoff are pending.

The PDF shows construction beginning in Fall/Winter 2014. If Council validates funding this project, then construction could begin in June 2014 and be complete by December 2015.

- What is the earliest date (month/year) that construction can begin the project? The DGS CIP Building Report shows and end of June notice to proceed date, but the PDF references construction start in Fall/Winter 2014. Please clarify. **See answer above.**
- What accounts for the additional delay in beginning the project? During FY14 budget discussions, the projected date to begin construction was January 2014. **See answer above.**
- What estimated savings led to the slight decrease in project cost? **There was a small technical adjustment to contingencies by OMB which yielded the slight savings. Please explain how contingencies for the project were adjusted. The Design Contingency was reduced from 8% to 7%.**

- When will the pedestrian impact analysis be completed? **DGS has actually looked at the pedestrian access and is providing the needed sidewalk and connectivity to the fronting road and to the adjoining Park. The PDF should have been modified to reflect that finding. Please provide a copy of the pedestrian impact analysis. No further information is available than what has been described above.**
- Please explain the plan for staffing the center. How will the 4.6 FTEs be used? How will they be apportioned between career and seasonal staffing categories? **Full service Community Recreation Centers such as this are staffed by a single career position - Center Director and seasonal staff. More specific plans regarding staffing will be evaluated and completed in the appropriate operating budget.**

Good Hope Neighborhood Recreation Center

- Please provide a status update for the project including the most recent production schedule. What is anticipated completion date? Please explain reasons for any projected delays from the approved FY13-18 CIP schedule. **The current schedule is to complete construction in Spring 2017. DGS concluded that the current facility is not a good candidate for renovation and worked with OMB to authorize a repurposed project. There were also issues working with SPA issues and reorienting the site to better meet ADA requirements.**
- Please explain changes in the estimated operating budget impact from the amended FY13-18 PDF, including the reductions to program staffing levels and the reasons for the changes. **In the amended FY13-18 PDF, it was assumed that when the facility closed for construction that the Recreation Specialist position would be abolished due to fiscal constraints precipitated by the financial crisis. We are now assuming that the Recreation Specialist position will be retained during facility closure, and redeployed to surrounding facilities that will experience increased customers due to the closure. When Good Hope NRC is re-opened, the existing Recreation Specialist will be returned.**
- How many staff and workyears currently support programming and operations at Good Hope? Are the operating hours at Good Hope continuing at a reduced level (compared to FY08 levels) as a result of budget constraints? Are any additional services, operating hours or programming anticipated to be provided upon completion of the project? **Currently there are 2.76 FTE's supporting programming and operations for Good Hope. This is composed of one Recreation Specialist, with the remainder being seasonal staff. Yes, the facility continues to operate with a reduced schedule established due to fiscal constraints. Any consideration regarding additional operating hours will be evaluated during the appropriate operating budget. The building will have**

additional program/activity space and be able to host more than one activity simultaneously. This is also anticipated to increase bookings for the use of the community. Together these factors will increase the requirements of operations – energy, maintenance, seasonal staff, and supplies and materials.

- **What are the Department's plans to re-locate services or otherwise mitigating the impact of the center's closure when under construction on clients? Programs & services will be planned to be relocated to the Praisner Center during the renovations.**

Ross Boddy NRC

- **Please provide a status update for the project including the most recent production schedule. What is anticipated completion date? Please explain reasons for any projected delays from the approved FY13-18 CIP schedule. DGS is continuing to work with WSSC to resolve the issues with providing sewer and water to the facility. By prior action, Council approved a category change that allowed WSSC to provide sewer and water to the center. This was necessary, as the septic field for the facility has failed and the well would not support the newly refurbished facility.**

DGS has received from the adjoining property owner an easement to cross the property to gain access to the existing WSSC facilities. Final requirements for the means and methods for the number and size of lines is being finalized to provide potable water and fire protection for a facility that is located remotely from the existing WSSC system.

Permit documents were submitted to DPS in July 2013. DGS and DPS continue to work to resolve the various procedural issues (primarily the sewer and water design requirements) to allow the issuance of the final building permit. The actual review by DPS of the other permit requirements (architectural, fire, mechanical, structural, and electrical) has been completed.

- **Please explain changes in the estimated operating budget impact from the amended FY13-18 PDF, including the reductions to program staffing levels and the reasons for the changes. In the amended FY13-18 PDF, it was assumed that when the facility closed for construction that the Recreation Specialist position would be abolished due to fiscal constraints precipitated by the financial crisis. We are now assuming that the Recreation Specialist position will be retained during facility closure, and redeployed to surrounding facilities that will experience increased customers due to the closure. When Ross Boddy NRC is re-opened, the existing Recreation Specialist will be returned.**

- How many staff and workyears currently support programming and operations at Ross Boddy annually (prior to construction)? Are the operating hours at Ross Boddy continuing at a reduced level (compared to FY08 levels) as a result of budget constraints? Are any additional services, operating hours or programming anticipated to be provided upon completion of the project? **There are 2.2 FTE's supporting programming and operations for Ross Boddy. This is composed of one Recreation Specialist, with the remainder being seasonal staff. Yes, the facility continues to operate with a reduced schedule established due to fiscal constraints. Any consideration regarding additional operating hours will be evaluated during the appropriate operating budget. The building will have additional program/activity space including a gymnasium and be able to host more than one activity simultaneously. This is also anticipated to increase bookings for the use of the community. Together these factors will increase the requirements of operations – energy, maintenance, seasonal staff, and supplies and materials.**
- What are the Department's plans to re-locate services or otherwise mitigating the impact of the center's closure when under construction on clients? **Program activities will be relocated to other Centers in the mid-county area. The Senior Program will be relocated to a nearby church hall, including the transportation.**

Recreation Facility Modernization

- Please identify the schedule for completing work under this project and identify the projects in priority order that will be reviewed and when planning under this project will be completed for each.
 - FY 15 – Schweinhaut SC, Planning complete, Fall FY16
 - FY17 – Clara Barton NRC, Planning complete, Fall FY18
 - FY19 – Upper County CRC, Planning complete, Fall FY20
 - FY21 – Bauer CRC, Planning Complete, Fall FY22
- What process was used to determine that the specific facilities targeted in this project have priority over other recreation facilities in the Department for renovation or modernization? Does the Department have an ongoing process for assessing and prioritizing renovation and modernization needs? **The *Recreation Facility Development Plan, 1997-2010* and the 2005, 5 year update both recommended the renovation of neighborhood and community centers. Eight projects were proposed for Facility Planning and 4 were advanced in the first group – Plum Gar, Scotland, Ross Boddy, & Good Hope. This current group represents the second group of four projects.**

Has there been any comprehensive evaluation of renovation and modernization needs of all recreation facilities since 2005? The original projects recommended in the RFDP, 1997-2010 were considered and

approved in two groups of four each. This second group is now being proposed for facility planning in order to develop PORs and cost estimates for PDF consideration as future standalone projects. These four are being staged over the next eight years.

The RFDP, 2010-2030 contains a recommended Facility Planning/Site Evaluation Project - Facility Modernization, to “Develop Assessment Process and POR Documents” for the remaining Department facility inventory in the FY13 – 18 timeframe.

Scotland NRC

- Please provide a status update for the project including the most recent production schedule. What is anticipated completion date? Please explain reasons for any projected delays from the approved FY13-18 CIP schedule. **The project will be complete in the summer of 2014. Unforeseen site conditions, bad soil, and extreme weather conditions have caused some delay.**
- What operating hours, services, and programming are anticipated to be provided upon completion of the project? **Operations are envisioned to return to the status prior to the renovation. Please specify the operating hours and services/programming that will be provided. The center operates on a weekday schedule from 1 – 8 PM serving the community, primarily afterschool. The new Center will include weight & exercise programs, afterschool programs, instructional classes, open gym programs – basketball, volleyball, badminton, etc, and host the community’s meetings and social events.**

North Bethesda Community Recreation Center

- Please provide any available updates on the status of the project. Has there been any progress or activity related to the project in terms of preliminary planning? Is there any information available about the timing of the project? What progress has been made in developing the White Flint Sector that may impact the timing and development of this project, e.g., parking, traffic flow, etc. **There is no additional information on scope or timing for the North Bethesda Community Recreation Center to be reported at this time. DGS, DOT, and the Regional Services Office continue efforts to coordinate with the private development for White Flint in anticipation of possible future opportunities.**

Gaithersburg Middle School Pool -- #721301

- Please provide an update on the GMS pool? When was construction completed on the pool? When did it reopen to the public? **Bids for the remaining work,**

County portion, are being reviewed currently, January/February, 2014. This City portion of the project work had to await completion of the MCPS structural renovations before beginning.

See City Project Schedule below:

City of Gaithersburg GAC Pool Renovation Project Schedule (critical path items):

Pre-bid meeting -	1/7/14 – completed
Bids due -	1/21/14 – completed
Mayor & Council Approval –	2/18/14
Notice to Proceed–	2/28/14
Substantial Completion –	5/23/14
Project acceptance –	5/30/14

Ken Gar Community Center Renovation -- #721401

- Please provide an update on the Ken Gar Community Center? **It is 100% complete.** When was construction completed on the facility? **Substantial completion was December 2013.** Replacing the Lift and the punch list were all that remained in December.

What work was performed on it?

- Renovated all structure elements that were determined to be rotten or termite damaged**
- Replaced all exterior doors and some deteriorated interior doors**
- Replaced all windows**
- Added Exterior insulation**
- Added Exterior sheathing**
- Installed new exterior siding**
- Replaced all gutters and downspouts, fascia board, soffits and patched the shingle roof**
- Power washed and repointed the masonry**
- Installed stone caps over the masonry**
- Build new steps for the front door**
- Installed new sidewalks around the building**
- Installed new ADA ramps and handrails**
- Resurfaced the parking lot and provided new striping**
- Installed concrete surfaced ADA parking spot and concrete trash dumpster pad**
- Installed landscaping around the building and a buffer between the building and neighbors**
- Replaced all floors (VCT and Ceramic)**
- Painted interior and exterior**
- Built two new ADA compliant restrooms**
- Adjusted the interior wall to create a wider hallway**
- Installed new trim and chair rail**

- u. Re-keyed and installed new door hardware throughout entire building and provided a new keying master
- v. Installed new kitchen faucets to meet ADA
- w. Installed new ADA lift
- x. Installed new interior ADA rails and interior steps
- y. Installed new ADA water drinking fountains
- z. Installed a new fire alarm system (nothing was existing prior)
- aa. Provided new electrical interior lighting and exterior lighting
- bb. Installed new heating, ventilation, and air conditioning (HVAC)

What was the total amount spent on the project? **The cost breakdown is as follows:**

Ken Gar CIP	\$167,624.64
Operating (roof repairs)	\$6,883.63
<u>ADA Improvements</u>	<u>\$175,110.27</u>
Total	\$349,618.54

When did it reopen to the public? **The grand opening was on January 25, 2014.**

- What programming is currently being provided at the facility? How many people are being served? **The community of Ken Gar contains approximately 78 properties with perhaps 250 residents. After Dedication on Jan 25, 2014, the building is now currently open for community use on a daily basis and staff are working with residents to determine the exact programs to be offered. It is anticipated, as proposed in the FY14 Budget, that this will consist of a summer program for youth, an after school program, and a senior program several days per week in addition to continuation of the existing community activities.**