



**MONTGOMERY COUNTY DEPARTMENT OF PARKS**  
THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

April 3, 2014  
Agenda Item 11

**MEMORANDUM**

DATE: March 27, 2014

TO: Montgomery County Planning Board

VIA: Mary Bradford, Director of Parks  
Mike Riley, Deputy Director of Parks *MR*  
Mitra Pedoeem, Chief, Park Development Division *Mitra*

FROM: Carl Morgan, CIP Manager, Park Development Division *C Morgan*

SUBJECT: Report of the County Council's action on the FY15-20 Capital Improvements Program for the Department of Parks

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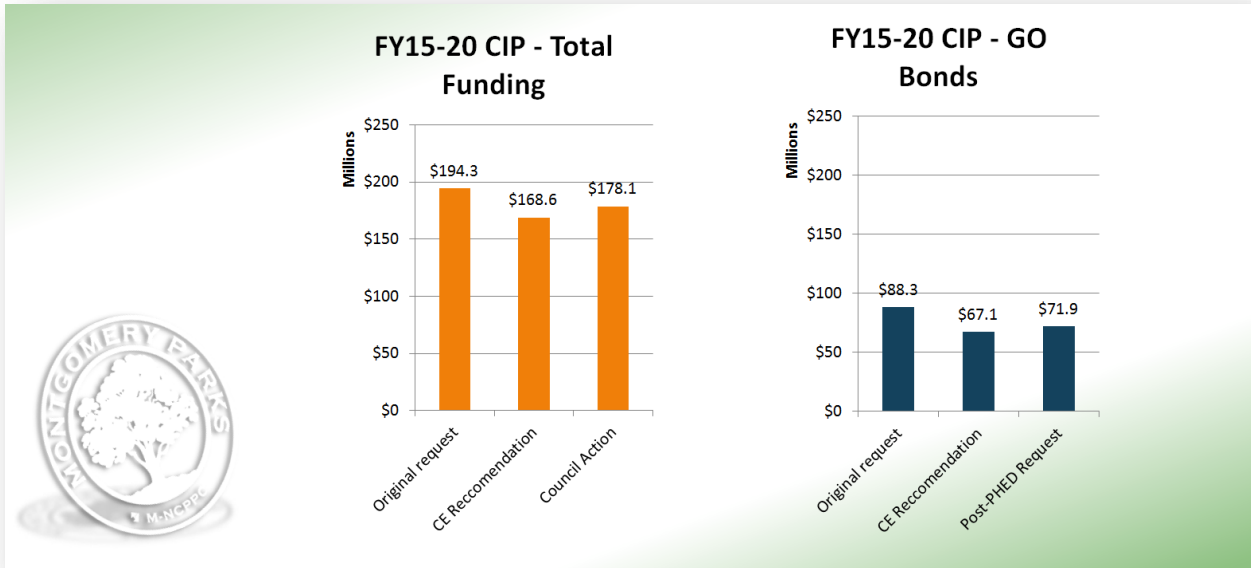
On March 18, 2014, the County Council reviewed the Parks portion of the FY15-20 CIP. The Council took a straw vote on the CIP, but final action will not occur until the FY15 Operating Budget discussions are complete and they approve both the Operating Budget and the Capital Budget together in May 2014. Typically, there are no major changes in the CIP between the Council's straw vote in March and the final budget approval in May.

This report will present the current status of the CIP as per Council action and also will present an amendment to the FY15-20 CIP request for the Planning Board to consider and to transmit to the Council regarding the South Germantown SoccerPlex.

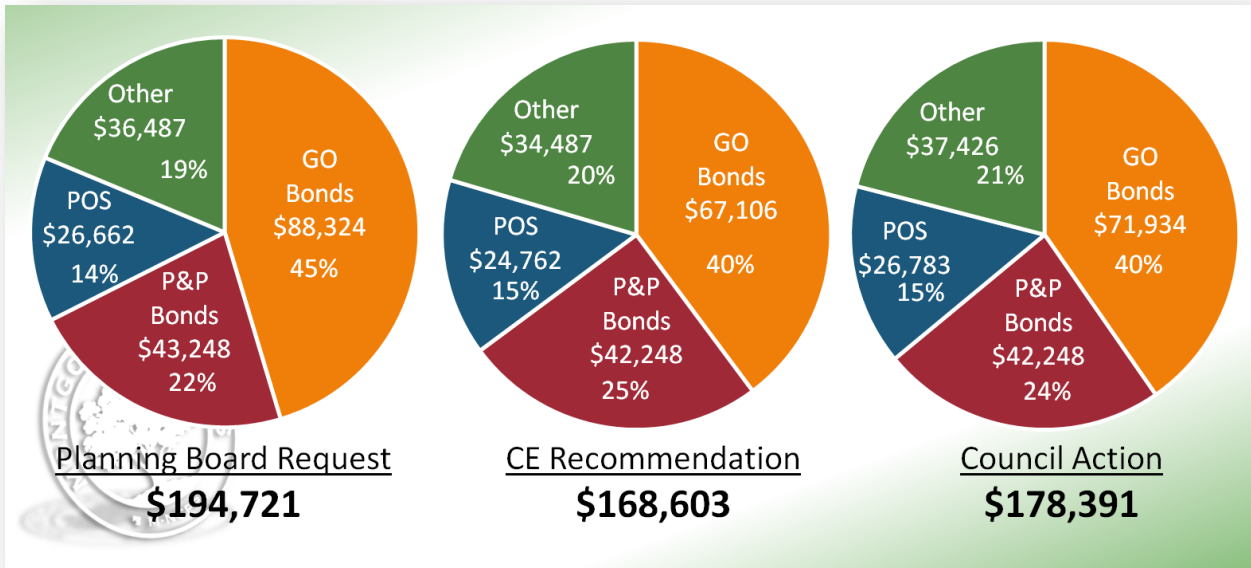
Prior to the Full Council's discussion on March 18, 2014, the Council's Planning, Housing and Economic Development Committee (PHED) discussed the Parks CIP. The PHED discussion on February 10, 2014 focused on projects where the County Executive recommendation differed from our original agency request. The PHED committee asked staff to look for opportunities in several of the projects where we could reduce the burden on GO bonds, and yet keep projects moving forward with minimal delay. This gave us a chance to advocate for the projects that the Board identified as priorities at the session on January 30, 2014.

The result of negotiations on behalf of the Board was that the Council restored about \$9.5 million of the \$25.7 million that the County Executive (CE) did not support in his recommendation for the FY15-20 CIP. The charts below show how the Planning Board's original request measures up against the Council's action and the CE's recommendation with respect to the overall budget and with respect to GO bond

funding. As the Board may recall, the focus of funding cuts or delays were in projects funded by GO bonds.



Additionally, the charts below show the breakdown and comparison by funding source:



The rest of this report will summarize the Council’s action on the CIP by project groups as follows:

- Projects Supported by the County Executive and the Council
- New Projects

- Projects that the CE recommended for cuts or delays that the Planning Board agreed not to oppose
- Projects where the Council's action differed from the CE Recommendation
- Additional Project Requests

## **Projects Supported by the County Executive and the Council**

The following projects are those that the Planning Board included in their original request, and that were supported by the County Executive and the County Council.

### **Stand Alone Projects**

- **Battery Lane Urban Park**
  - Year delay FY16 to FY17
  - \$150k Inflation
- **Elm Street Urban Park**
  - Year delay from FY15 to FY16, Purple Line Coordination
- **Falls Road Local Park**
  - Parking lot expansion
  - Cost increase \$698k
- **Germantown Town Center Urban Park**
- **Greenbriar Local Park**
- **Kemp Mill Urban Park**
  - \$1m Program Open Space (POS)
  - Inflation \$103k
- **Laytonia Recreational Park**
  - \$1m increase
- **North Four Corners**
  - Cost decrease \$1.3m
- **Northwest Branch Recreational Park**
- **Rock Creek Maintenance Facility**
  - \$12k inflationary increase
- **Seneca Crossing LP**
  - Inflationary Increase of \$185k
- **Shady Grove Maintenance Facility Relocation**
  - Coordination FY15 & 16
- **Woodlawn Barn VC**
  - No increase above FY13 transfers and supplemental
- **Woodside Urban Park**
  - Inflation of \$144k

### **Level-of-Effort Projects**

- **Acquisition: LP & NL**
  - \$10m Increases due to POS
- **ALARF**
- **ADA compliance**
  - Increases all years in LP \$50-150k
  - Maintained the level-of-effort (LOE) in NL

- **Cost Sharing**
  - Maintained LOE
- **Energy Conservation: LP&NL**
  - Maintain LOE
- **Minor New Construction**
  - LOE for local parks restored from \$150k per yr to \$225 per yr. Non-local LOE remains \$150K.
- **PLAR – LP**
  - Park and Planning Bond increase of \$200k per yr
- **Roof Replacement NL**
  - Maintained LOE
- **Small Grant/Donor-Assisted Capital Improvements**
  - Maintained LOE
- **Stream Protection: SVP**
  - Increase by \$42k in FY17-18
  - Increase by \$67k in FY19-20
- **Trails: Hard Surface Design and Construction**
  - Maintained LOE
- **Trails Hard Surface Renovation**
  - Bond funding increase of \$132k per year
  - Add \$1.3m POS FY15-16

## **New Projects**

The following new projects were eventually approved by the County Council. However, only the first two were recommended by the CE as the Board transmitted them. The others were recommended by the CE for delays or cuts, but the Council either restored them or partially restored them. More detailed information about the latter three projects will be discussed in the section pertaining to Council action.

- **Brookside Gardens**
  - \$5.6m in FY15-17
  - \$1m private donation
- **Western Grove Urban Park**
  - \$1.1m in FY15-18
- **Josiah Henson Historic Park**
- **North Branch Trail**
- **Urban Park Elements**

## **Projects Subject to Cuts or Delays as per the CE Recommendation**

The following projects were modified by the CE in his recommendations, but after revisiting them with the Planning Board prior to the Council discussion, the Planning Board agreed not to oppose the modifications and the Council approved them as per the CE recommendation.

**Legacy Open Space**

- FY15-18: shift GO Bonds of \$200k per year to the Beyond Six Years (BSY) column
- FY19-20: shift GO Bonds of \$1m per year to BSY

	6yr Total	FY15	FY16	FY17	FY18	FY19	FY20	BSY
<b>FY13-18 CIP</b>	25,950	4,500	4,500	4,500	4,500	--	--	16,337
<b>PB Request</b>	25,000	3,500	3,500	4,500	4,500	4,500	4,500	7,604
<b>CE and Council</b>	22,000	3,250	3,250	4,250	4,250	3,500	3,500	13,700

**PLAR – NL**

- CE did not support increase in GO Bonds of \$150k FY17-20 (was to be used for playgrounds)

	6yr Total	FY15	FY16	FY17	FY18	FY19	FY20	BSY
<b>13-18 CIP</b>	8,950	1,500	1,500	1,500	1,500	--	--	0
<b>PB Submission</b>	11,400	1,800	1,800	1,950	1,950	1,950	1,950	0
<b>CE and Council</b>	10,800	1,800	1,800	1,800	1,800	1,800	1,800	0

**Pollution Prevention and Repairs to Ponds & Lakes**

- CE supported increase in GO bonds of \$25k in FY17-20
- CE did not support increase in Current Revenue (would have been a \$25k increase in FY15-18 and \$50k increase in FY19-20)

	6yr Total	FY15	FY16	FY17	FY18	FY19	FY20	BSY
<b>13-18 CIP</b>	5,106	625	625	625	625	--	--	0
<b>PB Submission</b>	4,050	650	650	675	675	700	700	0
<b>CE and Council</b>	3,850	625	625	650	650	650	650	0

**Seneca Crossing**

- The CE moved \$1m from FY19 to BSY

	6yr Total	FY15	FY16	FY17	FY18	FY19	FY20	BSY
<b>13-18 CIP</b>	184	0	0	0	184	--	--	8,404
<b>PB Submission</b>	6,668	0	0	0	184	3,242	3,242	2,105
<b>CE and Council</b>	5,668	0	0	0	184	2,242	3,242	3,105

## Projects where the Council's Action Differed from the CE Recommendation

In these projects, the Council did not incorporate the CE recommendation. In many cases, they approved modified funding approaches as per the Planning Board's request, or in a manner that was a compromise between the Board's initial request and the CE recommendation.

### Josiah Henson Historic Park

- M-NCPPC was to revise the funding schedule to spread out funding



	6yr Total	FY15	FY16	FY17	FY18	FY19	FY20	BSY
<b>PB Submission</b>								
Contributions	850	0	0	0	0	0	850	0
GO Bonds	4480	0	0	0	1000	2500	980	0
POS	520	0	260	260	0	0	0	0
<b>TOTAL</b>	<b>5850</b>	<b>0</b>	<b>260</b>	<b>260</b>	<b>1000</b>	<b>2500</b>	<b>1830</b>	<b>0</b>
<b>CE Recommendation</b>								
Contributions	0	0	0	0	0	0	0	850
GO Bonds	3500	0	0	0	0	1000	2500	980
POS	520	0	0	260	260	0	0	0
<b>TOTAL</b>	<b>4020</b>	<b>0</b>	<b>0</b>	<b>260</b>	<b>260</b>	<b>1000</b>	<b>2500</b>	<b>1830</b>
<b>Council</b>								
Contributions	850	0	0	0	0	0	850	0
GO Bonds	3700	0	0	0	700	1750	1250	780
POS	520	0	260	260	0	0	0	0
<b>TOTAL</b>	<b>5070</b>	<b>0</b>	<b>260</b>	<b>260</b>	<b>700</b>	<b>1750</b>	<b>2100</b>	<b>780</b>

Revision Comments:

- Maintains project start in FY16 with POS
- Construction start in FY18 with GO bond funding through BSY, but at a less aggressive level



## North Branch Trail

- The Council supported the Board's proposal to replace funding with Magruder Branch Trail.



	6yr Total	FY15	FY16	FY17	FY18	FY19	FY20	BSY
<b>PB Submission</b>								
GO Bonds	2390	50	950	700	690	0	0	0
POS	1900	0	0	650	1250	0	0	0
<b>TOTAL</b>	<b>4290</b>	<b>50</b>	<b>950</b>	<b>1350</b>	<b>1940</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CE Recommendation</b>								
GO Bonds	0	0	0	0	0	0	0	0
POS	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Council</b>								
GO Bonds	1362	0	0	0	0	250	1112	0
POS	2021	0	0	100	966	955	0	0
Federal Grant	907	0	0	0	0	0	907	
<b>TOTAL</b>	<b>4290</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>966</b>	<b>1205</b>	<b>2019</b>	<b>0</b>

### Revision Comments:

- 2 year delay from the original agency request from FY15 to FY17
- Project is phased
- M-NCPPC to pursue additional grants to offset funding difference between Magruder Branch (\$2,629k) and Phase I of N Branch (\$3,383k)
- Magruder Branch PDF** to change (project cost \$2,629k):

	6yr Total	FY15	FY16	FY17	FY18	FY19	FY20	BSY
<b>PB Submission &amp; CE Recommendation</b>								
GO Bonds	1362	0	0	0	0	250	1112	907
POS	360	0	0	110	250	0	0	0
<b>TOTAL</b>	<b>1722</b>	<b>0</b>	<b>0</b>	<b>110</b>	<b>250</b>	<b>250</b>	<b>1112</b>	<b>907</b>
<b>Council</b>								
GO Bonds	0	0	0	0	0	0	0	2269
POS	0	0	0	0	0	0	0	360
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2269</b>

## Urban Park Elements

- The Department was instructed to find funding capacity in another project or projects for the first two years and to zero out FY17-20



- M-NCPPC stated that the agency will return next CIP cycle (FY17-22) with a request for FY17 and beyond.

	6yr Total	FY15	FY16	FY17	FY18	FY19	FY20	BSY
<b>PB Submission</b>								
<b>GOB &amp; TOTAL</b>	<b>1000</b>	<b>100</b>	<b>150</b>	<b>150</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>
<b>CE Recommendation</b>								
<b>GOB &amp; TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Council</b>								
<b>GOB &amp; TOTAL</b>	<b>250</b>	<b>100</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Revision Comments:

- Ballfield Initiatives was identified as a source of funding for this project
- Ballfield Initiatives PDF** to change:

	6yr Total	FY15	FY16	FY17	FY18	FY19	FY20	BSY
<b>PB Submission &amp; CE Recommendation</b>								
<b>GOB &amp; TOTAL</b>	<b>5130</b>	<b>820</b>	<b>820</b>	<b>820</b>	<b>820</b>	<b>900</b>	<b>950</b>	<b>0</b>
<b>Council</b>								
<b>GOB &amp; TOTAL</b>	<b>4880</b>	<b>720</b>	<b>670</b>	<b>820</b>	<b>820</b>	<b>900</b>	<b>950</b>	<b>0</b>



### Little Bennett Regional Park Day Use Area

- The Department was asked to either exchange GO bond funding from another project or to prepare a phased approach that would shift additional funding to BSY



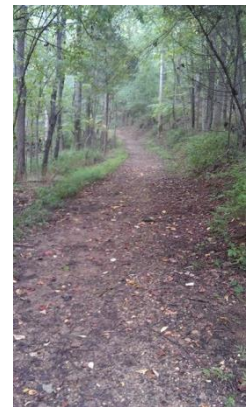
	6yr Total	FY15	FY16	FY17	FY18	FY19	FY20	BSY
<b>PB Submission</b>								
<b>GOB &amp; TOTAL</b>	<b>9656</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>310</b>	<b>4798</b>	<b>4298</b>	<b>4597</b>
<b>CE Recommendation</b>								
<b>GOB &amp; TOTAL</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>310</b>	<b>13693</b>
<b>Council</b>								
<b>GOB &amp; TOTAL</b>	<b>5388</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>310</b>	<b>2524</b>	<b>2304</b>	<b>8865</b>

#### Revision Comments:

- The revised request lowers the GO bond funding significantly in FY19 & 20 and transfers the rest to the out years.

### Trails: Natural Surface Design, Const & Renovation

- The CE recommended against the current revenue increase in FY19-20
- Councilmember Reimer proposed that funding was too low under the agency request and the CE recommendation and made a motion in committee to raise the funding in all years to \$250k. The Council supported the motion and approved it.
- Funding in each year will be \$200k in current revenue and \$50k in GO bonds



	6yr Total	FY15	FY16	FY17	FY18	FY19	FY20	BSY
<b>13-18 CIP</b>	<b>1,150</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>--</b>	<b>--</b>	<b>0</b>
<b>PB Submission</b>	<b>1,250</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>225</b>	<b>225</b>	<b>0</b>
<b>CE Recommendation</b>	<b>1,200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>
<b>Council</b>	<b>1,500</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>

## Warner Circle

- Parks estimates about \$600k is needed to stabilize the structure.
- The Department is now pursuing \$400k in State Bond funding.
- The Council requested a revised PDF that shows the \$400k in State Bonds and the other \$200k in GO Bonds in the “early years”



	6yr Total	FY15	FY16	FY17	FY18	FY19	FY20	BSY
<b>PB Submission</b>								
GO Bonds	4952	0	0	0	200	2430	2322	0
State Bonds (P&P)	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>4952</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>2430</b>	<b>2322</b>	<b>0</b>
<b>CE Recommendation</b>								
GO Bonds	200	0	0	0	0	0	200	4752
State Bonds (P&P)	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>4752</b>
<b>Post-PHED Revision</b>								
GO Bonds	0	0	0	0	0	0	0	5000
*PAYGO	200	200	0	0	0	0	0	0
State Bonds (P&P)	400	200	200	0	0	0	0	0
<b>TOTAL</b>	<b>600</b>	<b>400</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>

\*This is currently shown by the County as GO bonds, but the County has agreed to exchange GO bond funding for this project with PAYGO

### Revision Comments:

- State bonds shown in FY15 & 16
- FY15 also includes \$200k in PAYGO
- Remainder of funding moved to BSY

**Restoration of Historic Structures  
(for Jesup Blair House)**

- Recommendation as per Council Analyst, Linda McMillan’s memo to include \$482k in FY15 for Phase I improvements that would clean up and stabilize the structure.
- Funded in Restoration of Historic Structures PDF



	6yr Total	FY15	FY16	FY17	FY18	FY19	FY20	BSY
<b>PB Submission</b>								
Current Revenue	1800	300	300	300	300	300	300	0
GO Bonds	300	50	50	50	50	50	50	0
<b>TOTAL</b>	<b>2100</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>0</b>
<b>CE Recommendation</b>								
Current Revenue	1500	250	250	250	250	250	250	0
GO Bonds	300	50	50	50	50	50	50	0
<b>TOTAL</b>	<b>1800</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>
<b>Post-PHED Revision</b>								
Current Revenue	1500	250	250	250	250	250	250	0
GO Bonds	300	50	50	50	50	50	50	0
*PAYGO	482	482	0	0	0	0	0	0
<b>TOTAL</b>	<b>2282</b>	<b>782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* This is currently shown by the County as GO bonds, but the County has agreed to exchange GO bond funding for this project with PAYGO

Revision Comments:

- At PHED meeting it was envisioned that this would be funded with GO bonds
- In collaboration with the County Finance Department on February 26, 2014, M-NCPPC requests PAYGO

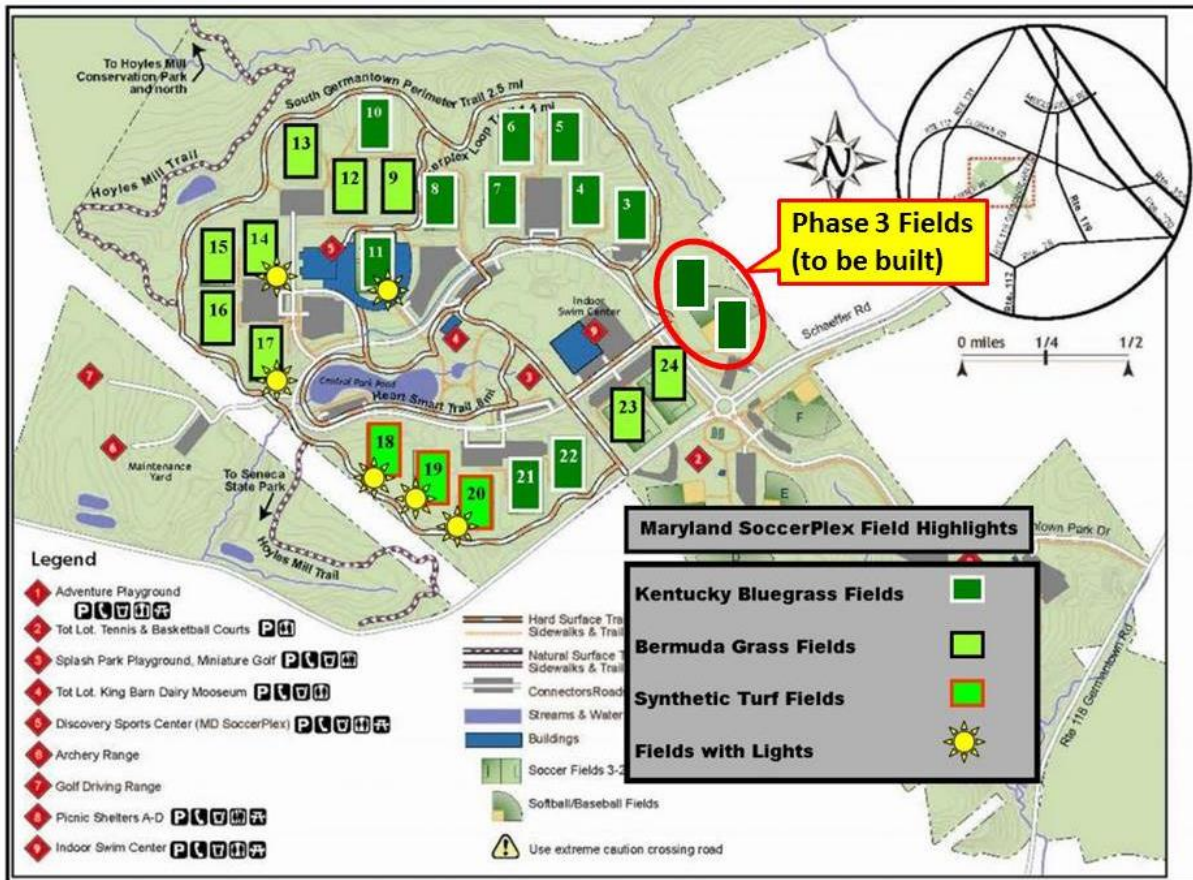
**Additional Budget Amendment to the FY15-20 CIP Request:  
South Germantown Soccerplex**

The Maryland Soccer Foundation has approached the Parks Department about building the last two remaining planned fields at the South Germantown SoccerPlex. The SoccerPlex was planned in three phases. The first two are complete. However, the last phase, which contains fields 1 & 2, was never completed. These fields were to be located on the north side of Schaeffer Road west of Central Park Circle. The site is currently mowed grass that has been used for cricket use most recently. The

Department is currently pursuing relocation alternatives for the cricket use that will be displaced with development of this last planned phase of the SoccerPlex.

The project will not involve public money and will be fully funded by the Maryland Soccer Foundation. As such, there will be no capital cost to the Commission, nor will there be any Operating Budget Impact (OBI), since the fields will be managed by the Foundation. Also, the fields will be natural grass turf.

### Maryland SoccerPlex Overview



### Notification and PDF Required

From the CIP perspective, because the money is not public, a supplemental appropriation is not necessary, but a CIP amendment is. Council Policy on non-County-funded projects require:

- **Notification** to the County Council about the project. This can be done in a memo from the Planning Board Chair to the Council President. Notification is required when a non-County-funded project exceeds \$100,000.
- **Submission of a Project Description Form** - While there is no operating budget impact, the project will require a PDF because it generates at least 25 vehicle trips during the peak one-hour period in the vicinity. There is a PDF for this project already, however, it was recently identified on the closeout list for the FY15-20 submission. However, it can be removed from that list.

### *CIP Amendment Options*

After discussions with staff from the County Council and the Office of Management and Budget, this could be done in one of three ways:

1. Amend the existing FY13-18 CIP
2. Amend the FY15-20 CIP request currently under consideration by the Council
3. Amend the FY15-20 CIP after July 1, 2014

Each option requires a public hearing at the County Council at least three weeks after notification to amend the CIP. The Council's action can take place on the same day of the hearing. Council staff is prepared to facilitate an amendment as per option 2 above, and the Soccer Foundation is also ready to move forward with their plans. As such, it seems possible and prudent to move forward with the CIP amendment to the FY15-20 submittal right now.

### **Staff Recommendation**

1. **Notify the County Council via memo** from the Planning Board Chair that
  - a. Phase 3 of the SoccerPlex will commence soon.
  - b. The PDF for *South Germantown Recreational Park: Soccerplex Fac. (P998712)* will be removed from the closeout list and remain as an active PDF
2. **Transmit an updated PDF with amended language** from the last sentence of the "DESCRIPTION" section through the "ESTIMATED SCHEDULE" section as follows (underlined text to be added, ~~strike through~~ text to be deleted):

"Phase 3 includes construction of two soccer fields (Fields 1 & 2) and supporting infrastructure by the Maryland Soccer Foundation with non-public funds.

#### ESTIMATED SCHEDULE

~~Pending closeout. Phases 1 and 2 are complete with the exception of Field C and A SECOND MIRACLE LEAGUE FIELD. Phase 3 has not commenced~~ Design of Phase 3 will commence in FY15 and construction will commence in FY16 with anticipated completion in FY17.

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

Category  
Subcategory  
Administering Agency  
Planning Area

M-NCPPC  
Development  
M-NCPPC  
Germantown

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

October 25, 2011  
No  
None  
Under Construction

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	957	929	28	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	10,008	9,483	525	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>10,965</b>	<b>10,412</b>	<b>553</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

Contributions	75	75	0	0	0	0	0	0	0	0	0
G.O. Bonds	779	505	274	0	0	0	0	0	0	0	0
Revenue Authority	319	319	0	0	0	0	0	0	0	0	0
Program Open Space	525	246	279	0	0	0	0	0	0	0	0
PAYGO	9,267	9,267	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>10,965</b>	<b>10,412</b>	<b>553</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### DESCRIPTION

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

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

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

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

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

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

#### ESTIMATED SCHEDULE

Pending closeout. Phases 1 and 2 are complete, with the exception of construction of Field C and A SECOND MIRACLE LEAGUE FIELD. Phase 3 has not commenced.

#### JUSTIFICATION

The Park, Recreation, and Open Space plan for Montgomery County cites a significant countywide need for soccer fields. The South Germantown Recreational Park Master Plan, approved by the Planning Board, recommends the development of the SoccerPlex to meet countywide youth soccer and other recreational needs.

#### OTHER

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

#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	(\$000)
First Cost Estimate		
Current Scope	FY10	10,652
Last FY's Cost Estimate		10,652
Appropriation Request	FY13	0
Appropriation Request Est.	FY14	0
Supplemental Appropriation Request		0
Transfer		313
Cumulative Appropriation		10,652
Expenditures / Encumbrances		10,652
Unencumbered Balance		0
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

#### COORDINATION

Montgomery County Department Transportation - Schaeffer Road PDF 500022  
 Montgomery County Department of General Services  
 Washington Suburban Sanitary Commission  
 State of Maryland  
 Montgomery County Department of Recreation  
 S. Germantown Recreational Park  
 Non-SoccerPlex Fac (PDF 998729)  
 Germantown Indoor Swim Center (PDF 003901)  
 Montgomery County Revenue Authority

MCP

