



## MONTGOMERY COUNTY DEPARTMENT OF PARK AND PLANNING

THE MARYLAND-NATIONAL CAPITAL  
PARK AND PLANNING COMMISSIONMCPB Agenda Item 1  
October 1, 20019500 Brunett Avenue  
Silver Spring, Maryland 20901

September 27, 2001

## MEMORANDUM

**TO:** Montgomery County Planning Board

**FROM:** Bette McKown, CIP Coordinator *BMK*

**SUBJECT:** 2<sup>nd</sup> FY03-08 CIP Worksession

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Please see the attached chart which identifies in order the PDFs or programs to be discussed at the October 1, 2001 Worksession. "M" means that a memorandum accompanies the PDF; otherwise the PDF text is sufficient. Staff will present the Memorandum and/or PDF or respond to questions, as the Board directs.

At each worksession, we will submit an updated "Summary of the FY03-08 CIP." Changes may occur as we continue to prepare and refine PDFs. Changes will usually occur in the six-year expenditure columns or appropriations columns rather than the Spent columns. The total FY03 and FY04 development program expenditures are of particular interest because they confront specific Spending Affordability guidelines and must demonstrate "readiness to compete."

## Attachments

N:\CIP\03-08 MCPB Worksessions\worksession2.transmittal.wpd

# ATTACHMENT 1

## PLANNING BOARD'S FY03-08 CIP WORK SESSIONS

Planning Board Date	Time	Agenda; PDFs	Presenters; Comments; Action
October 1 (Monday)	2 hrs	<p>Roof Replacement: Non-Local (M)</p> <p>Stormwater Mgt. Structural Rehabilitation (M)</p> <p>Stormwater Management Discharge Control (M)</p> <p>Stream Protection (M)</p> <p>Computer Map Digitization (M)</p> <p>Skateboard Parks, Roller Hockey, In-line Skating Program(M)</p> <p>PROS Analysis (M)</p> <p>Facility Planning: Local &amp; Non-Local</p> <p>Concord Local Park (new)</p> <p>Laytonia Local Park (new)</p> <p>Brookside Gardens</p> <p>Little Falls Parkway Bridge (new)</p> <p>Renovation of Park Roads and Bridges</p> <p>South Germantown Rec. Park SoccerPlex</p> <p>South Germantown Rec. Park Non-soccer</p> <p>MRO Renovation</p>	<p>Al Astorga, Acting Chief, Cent. Maint</p> <p>Bette McKown, CIP Coordinator</p> <p>Michael F. Riley, Acting Chief, PDD</p> <p>Doug Alexander, Design Supervisor, PDD</p> <p>Tanya Schmieler, CWPD</p> <p>Migs Damiani, Director of Parks Office</p>

Planning Board Date	Time	Agenda; PDFs	Presenters; Comments; Action
October 18 (Thursday)	2 hr.	<p>PLAR: L Play Equipment  PLAR: NL Play Equipment  Trails: Hard Surface Design &amp; Construction  Trails: Natural Surface  Trails: Hard Surface Renovation  Park Enhancements PDF (new)  Cost-Sharing: Non-Local  Acquisition: Local  Acquisition: Non-Local  ALARF  Legacy Open Space</p> <p>All Remaining PDFs: Respond to Board Members  Inquiries, if any.</p> <p><i>All remaining PDFs will be available.</i> With the exception of the Acquisition PDFs, all remaining PDFs are pending closeout or closeout PDFs or PDFs for which the level-of-effort expenditure remains generally the same as in the FY01-06 approved CIP.</p>	<p>Doug Alexander, Design Supervisor, PDD  Mike Riley, Acting Div. Chief, PDD  Jeff Zyontz, Chief, Countywide Planning  Bill Gries, Acquisition Coordinator, PDD</p> <p><b>ACTION:</b> Approve CIP for submission to County Executive &amp; County Council</p>

A		B	E	F	G	I	K	L	M	N	O	P	Q	S	T	U	V	W
Summary of 03-08 CIP																		
1																		
2																		
4																		
5		PDF Name	PDF #	Total	Spent Thru FY 00	Spent In FY 01	Est Spent in FY 02	6Yr Total	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 03	FY 04	OBI	Status
6		Acquisition Program																
7		Acq. Local Parks	767928	0				0										
8		Acq. Non-Local Parks	998798	0				0										
9		ALARF	727007	0				0										
10		Legacy 2000	018710	0				0										
11		Acq. Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
12		Development Program																
13		Ag. History Farm Park	668556	3779	3627	85	67	0	0									Closeout
14		Ballfield Lighting	008721	1338	565	296	477	0									X	Closeout
15		Ballfields Initiative	008720	5646	274	546	806	4020	670	670	670	670	670	670	386	670	X	Level-of-effort
16		Bikeways: On-Road	968741	446	283		0	163	67	96					4			Inflated
17		Black Hill RP Maint. Facility	911715	3112	122	61	100	2829	2693	136					0	0	X	Pending Closeout
18		Bonifant Rd. Rubble Landfill	028700	1670	1966	197	182	65	65									Pending Closeout
19		Brookside Gardens	848704	2410	7236			0									(X)	Disappropriation
20		Computer Map Digit.	951770	3135	2610	127	158	240	40	40	40	40	40	40	80			New layers
21		Concord Local Park	038702	553				553	37	37	237	242			74	0	X	New PDF
22		Cost Sharing - LP	977748	1030	178	9	393	450	75	75	75	75	75	75	75	75	X	Level-of-effort
23		Cost Sharing - NL	761682	1418	723	34	111	550	50	250	100	50	50	50	50	300	X	Increase l-o-e
24		Energy Conservation	998774	0				0										Level-of-effort
25		Energy Conservation - LP	998710	363	41	36	64	222	37	37	37	37	37	37	37	37	X	Level-of-effort
26		Energy Conservation - NL	998711	408	4	90	60	254	40	40	48	42	39	45	40	70	X	Level-of-effort
27		Enterprise Facilities Improv.	998773	370	1	9	200	160	125	35					0	35		Program
28		Facility Planning - LP	957775	2151	607	66	317	1041	231	155	150	165	175	165	95	210		\$120K (BSY) includ
29		Facility Planning - NL	958776	3343	1494	326	323	1200	200	200	200	200	200	200	135	145		Level-of-effort
30		Flower Hill LP	827726	162	23	30	25	84	84									Closeout
31		Fuel Tank Management	921732	1113	509	4	198	402	67	67	67	67	67	67	80	80		Level-of-effort
32		G-town Boys&Girls Club	018713	0				0										No change
33		Jesup Blair LP Renovation	998780	3899	188	32	150	3529	100	2029	1000	300	100				X	Same scope, \$
34		Laytonia Rec. Park	038703	8931				8931	255	468	1386	3160	3662		723		X	New PDF
35		Little Falls Plow Bldg	038704	1416				1416	354	1062					1416			New PDF
36		Minor New Construction	998762	220				0										Level-of-effort
43		Minor New Construction	998762	0				0										Level-of-effort

	A	B	E	F	G	I	K	L	M	N	O	P	Q	S	T	U	V	W			
4									Expenditure Schedule									Appropriation			
5	PDF Name	PDF #	Total	Spent Thru FY 00	Spent In FY 01	Est Spent in FY 02	6Yr Total	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 03	FY 04	FY 04	OBI	Status			
44	Minor New Const - LP	998799	1134	4	27	203	900	150	150	150	150	150	150	97	210	97	210	X	Level-of-effort		
45	Minor New Const - NLP	998763	911	294	3	154	460	75	85	75	75	75	75	105	10	105	10	X	Level-of-effort		
46	Montgomery Village LP	998782	1227	45	1	200	981	981										Pending Closeout			
47	MRO Renovation	931750	1132	785	83	139	125	100	25									Increase scope, \$			
48	Natl Cap'l Trolley Museum	998728	390		27	273	90	90										Same scope, \$			
49	Needwood Golf Course	948727	2831	1681	174	876	100	100										Same scope, \$			
50			689				0											Closeout			
51			2125				0											Closeout			
52	Ovid Hazen Wells RP	838873	3288	787	101	30	2350	245	690	1415						2105	X	Same scope, \$			
53	Park Devel. Contributions	891703	141	109	16	16	0											Closeout			
54	Park Enhancements	038701	736				736	50	314	93	93	93	93	271	93			New			
55			2397				0											Closeout			
56	PLAR - LP	967754	0				0											Closeout			
57	PLAR - LP - Athletic Fields	998700	1909	171	328	210	1200	200	200	200	200	200	200	200	200			Level-of-effort			
58	PLAR - LP - Boundary Marks.	998701	200	40	20	20	120	20	20	20	20	20	20	20	20			Level-of-effort			
59	PLAR - LP - Minor Renov.	998702	767	122	95	100	450	75	75	75	75	75	75	75	75			Level-of-effort			
60	PLAR - LP Play Eq	998703	4358	479	389	629	2861	414	447	500	500	500	500	500	500			Playground Prog.			
61	PLAR - LP - Prior Years Bal.	018715	3686	3686			0	0										Level-of-effort			
62	PLAR - LP - Tennis/MUC Ren	998704	2999	522	77	300	2100	350	350	350	350	350	350	350	350			Level-of-effort			
63	PLAR - NL	968755	0				0														
64	PLAR - NL - Athletic Fields	998706	616	60	178	54	324	54	54	54	54	54	54	54	54			Level-of-effort			
65	PLAR - NL - Boundary Marks.	998707	235	15	10	30	180	30	30	30	30	30	30	30	30			Level-of-effort			
66	PLAR - NL - Minor Renov.	998708	2621	499	341	539	1242	207	207	207	207	207	207	207	207			Level-of-effort			
67	PLAR - NL - Play Eq	998709	1257	54	162	242	799	179	124	124	124	124	124	124	124			Playground prog.			
68	PLAR - NL - Prior Years Bal.	018716	1266	1266			0	0										Level-of-effort			
69	PLAR - NL - Tennis/MUC Ren	998715	727	4	149	64	510	85	85	85	85	85	85	85	85			Level-of-effort			
70	Rest. of Hist. Struct.	808494	4511	1563	252	496	2200	300	300	300	300	500	500	300	300			Increase l-o-e			
71	Resurfacing Park Roads/ Bridge	868700	6271	2419	406	897	2549	503	608	530	254	327	327	503	608						
72	Resurfacing Parking Lots & Pk	998740	0				0														
73	Resurfacing PL&P - Local	998714	1455	101	129	175	1050	175	175	175	175	175	175	175	175			Level-of-effort			
74	Resurfacing PL&P - Non-Local	998764	2802	426	276	300	1800	300	300	300	300	300	300	300	300			Level-of-effort			
75	Rickman Horse Farm Park	008722	475	0	1	78	396	396							0		X	Scope & \$ same			
76	Ridge Road Rec. Park	968762	6684	1760	696	2117	2111	2111									X	Pending Closeout			
77			3590				0														
78	Roof Replace LP	827738	2593	1724	187	130	552	92	92	92	92	92	92	92	92			Level-of-effort			
79	Roof Replace NLP	838882	3094	1421	9	332	1332	238	238	238	190	190	190	249	227			Increase l-o-e			
80	Rosemary Hills-Lyttonsville Lo	998735	793	51	293	449	0											Pending Closeout			
81			204				0														
82	S.G'twn RP Non-Soc	998729	10566	1653	3726	4018	1169	536	447	186						776	393	X	Increase Scope, \$		
83	S.G'twn Soc-plex	998712	9819	4248	4794	676	101		64	37						64	64	X	Increase Scope, \$		
84			245				0														

A	B	E	F	G	I	K	L	M	N	O	P	Q	S	T	U	V	W
	PDF Name	PDF #	Total	Spent Thru FY 00	Spent In FY 01	Est Spent in FY 02	6Yr Total	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 03	FY 04	OBI	Status
4																	
5																	
85			340				0										
86	Stream Protection - SVP	818571	7339	4480	188	271	2400	400	400	400	400	400	400	600	200		Increase I-o-e
87	SWM Discharge Control	958758	1759	461	175	368	755	575	180					153	180		Increase FY03 \$
88	SWM Structural Rehab.	948718	3840	794	433	213	2400	400	400	400	400	400	400	700	100		Increase I-o-e
89			370				0										
90	Trails: H.Surface D&C	768673	10135	5641	880	623	2991	178	1252	739	262	280	280	1798	305	X	Increase scope, \$
91	Trails: H Surface Ren.	888754	2422	1127	287		1008	168	168	168	168	168	168	168	168		?
92	Trails: Natural Surface	858710	1970	337	116	181	1336	221	240	235	215	215	210	200	215	X	Increase scope, \$
93	W. Germanstown DD LP	998725	620				620	620								X	Schedule TBD
94			4221				0										
95			6942				0										
96	White Oak Golf Course	038705	529			151	378	378									New PDF
97	Woodlawn Water/Swr	038700	750				750	750							750	X	New PDF
98	Woodstock Equestrian Ctr.	018712	600			195	405	75	330							X	Same scope, \$
99			0														
100	Expenditure-Closed Projects	NA	348		348												
101			0				0										
102			0				0										
103			0				0										
104	TOTAL DEVELOPMENT PROGRAM	195056	83809	20400	21445	69402	17723	14197	11188	9815	10125	6354	11327	9762			
105																	
106	TOTAL ACQUISITION PROGRAM (trc	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
107																	
108	TOTAL CIP	195056	83809	20400	21445	69402	17723	14197	11188	9815	10125	6354	11327	9762			
109																	



## MONTGOMERY COUNTY DEPARTMENT OF PARK AND PLANNING

THE MARYLAND-NATIONAL CAPITAL  
PARK AND PLANNING COMMISSION9500 Brunett Avenue  
Silver Spring, Maryland 20901

September 27, 2001

## MEMORANDUM

**TO:** Montgomery County Planning Board

**FROM:** Alvaro Astorga, Acting Division Chief, Central Maintenance Division *AA*  
Bette McKown, CIP Coordinator *BMK*

**SUBJECT:** Proposed Roof Replacement: Non-Local Parks, PDF 838882

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Recommendation

PDF 838882 funds roof replacement for buildings in non-local parks (Attachment A). Staff proposes a 240 percent increase over the approved six-year program, increasing it from \$528,000 to \$1,332,000. Proposed replacements are Rockwood Manor House (flat roofs only), Shady Grove Maintenance Yard Buildings F, C, B, D, and E, Woodlawn Manor House, Wheaton Shorefield Building, and the Woodlawn Park Police Building.

Justification

The six-year program increase is attributable to the advanced deterioration of specific facilities, sharp increases in roofing costs, and an increase in the inventory vying for inclusion in the program.

In March 2000 Gale and Associates, Inc. produced a comprehensive report, including design and specifications, for eight facilities that had severe roof leaking problems: Shady Grove Maintenance Facility, Bethesda Chevy Chase Norwood Senior Citizens Center, Woodlawn Manor, Olney Manor Park Racquetball Courts, Rockwood Manor, Takoma-Langlely Recreation Center, Meadowbrook Maintenance Yard, and Agricultural History Farm Building. See Executive Summary (Attachment B). All of these roofs were twenty (20) years old or older and maintenance records indicated numerous patches and repairs; in some cases, repairs were no longer possible.

Since the evaluation, the Central Maintenance Division has replaced roofs at Olney Manor Special Park Racquetball courts, Takoma-Langley Recreation Center, Meadowbrook Maintenance Facility, and the Agricultural History Farm Park using FY00 - FY02 funds. The Division cumulated the annual level-of-effort funds over several years in order to have sufficient funds to complete these projects.

The remaining roofs have exceeded the annual allocation in this PDF. Additionally, costs for roofs now under contract are 60 percent higher than the consultant's estimates. Attachment C demonstrates the increase between the consultant's estimate and actual bid prices for four of the facilities. Increases are due to a nearly 25 percent increase in costs in the eighteen month period between when the cost estimates were made and when the projects were actually bid. Higher petroleum prices account for much of the increase. Increases are also due to "scope creep," i.e. either further deterioration or a determination that the life of possible repairs does not justify the cost and replacement is preferable. These factors require a radical increase in our level-of-effort.

A shift in the structure of the Commission's CIP also adds to the demand for an increased scope. While the PDF level-of-effort has remained relatively constant, re-roofing costs and the number of projects vying for inclusion has increased. In FY99 the Commission began eliminating stand-alone non-local park PDFs, e.g. Olney Manor Recreational Park PDF, Park Police Headquarters-Saddlebrook PDF, Park Police Special Operations Facility PDF, Woodlawn Cultural Park PDF. Previously roof repairs were programmed in those PDFs rather than in the more constrained programmatic level-of-effort Roof Replacement: Non-Local PDF. All of the preceding parks have or will require roof replacements through FY08 increasing demands on the PDF.

**ROOF REPLACEMENT: Non-Local Parks PDF #838882**

<b>Six-Year CIP</b>	<b>Six-Year Expenditure (\$000s)</b>	<b>\$ Increase (\$000s)</b>
FY 96-01	\$440	NA
FY 97-02	\$479	\$39
FY 99-04	\$528	\$49
FY 01-06	\$528	0
FY 03-08	\$1,332	\$804



A final factor affecting the increase is the proposed inclusion of roofs at Rockwood Manor and Woodlawn Manor historic house--both conference centers. Formerly these roofs would have been funded in the Enterprise Facilities PDF. They are programmed in the Roof Replacement: Non-Local PDF in FY03 and FY07, respectively, due to constraints in the Enterprise Fund. However, the Department believes that the historic status of these two properties can justify programming the expenditure of General Obligation Bonds in the Roof Replacement: Non-Local PDF; other Enterprise roofs are awaiting funding in the Enterprise Facilities PDF.

The proposed roof projects must be implemented through contracts rather than through the use of in-house staff. Roofing manufacturers require certifications for the use of various roofing systems in order to guarantee the roofs. Our roofing crews lack the necessary training and certifications as well as the requisite equipment.

### **Operating Budget Impact**

New roofs eliminate damage, repairs, and productivity loss, but the Department is unable to calculate the savings.

### **Impact If Not Approved**

Deferring roof replacement affects roof structure, interior space, and costs; it also compromises program delivery. When roofs are not replaced, deterioration occurs:

- The metal deck which supports the roof material will rust;
- Steel trusses which support the roof will rust; if this occurs the cost of repairs increases by 30 percent;
- Ceiling tiles absorb water, swell, collapse and fall;
- Walls get wet and paint blisters and peels; once the protective coat of paint is gone, the dry wall will begin to deteriorate. Repairs are extensive and costly if dry wall starts to blister;
- Carpets and pads are damaged; vinyl tiles become unglued, wood floorboards warp; and
- Safety is compromised; water causes vinyl floors to become slippery; water in ceiling tiles or walls can cause "unhealthy building syndrome" --fungus, mildew, and mold.

When roof replacement is deferred, the park program is affected as illustrated by the following examples. At Rockwood Manor Conference Center, the total roof replacement cost is approximately \$395,000. At Rockwood Manor House, the portions covered by flat roofs (several meeting rooms and two kitchens) are proposed for replacement in FY03 at approximately \$150,000. On one occasion the Department refunded \$750 to a meeting group because the space was unusable due to leaking; at other times, buckets and garbage cans are placed strategically to

catch water. This does not present an inviting picture to prospective clients anticipating conferences or weddings. The kitchens leak at every rain despite numerous repairs; floors are slippery and ceilings fall impairing food preparation.

Another example is the Shady Grove Maintenance Facility. Of the eight facilities evaluated (see list page 1), the consultant ranked the Shady Grove Maintenance Facility the highest priority for roof replacement. The Shady Grove Maintenance Facility itself consists of numerous buildings. The consultant concluded

The poor condition of the flashing of Building B (Training Room & Trade Shop), the poor flashing and numerous repairs on Building C (Auto Shop), the failed membrane on Buildings D & E (Equipment and Building materials storage) and the long history of significant leaks on Building F (heavy equipment) have resulted in making the Shady Grove facility the first priority for re-roofing. . . . Maintenance attempts of these roofs would cost nearly as much as a re-roofing effort and result in a much shorter expected service life. *(Parenthetical building names added to aid the reader.)*

Of the Shady Grove facilities evaluated, Building F--the Heavy Equipment building--ranked first in need of roof replacement. Staff have hung plastic umbrellas from the roof inside the building to catch rainwater and direct it to trash cans. Insulation is completely saturated; the steel deck is corroded; the roof surface exhibits extensive problems with peeling and separating. The roof has failed. This roof is programmed for replacement in FY03. In the Shady Grove buildings, roof leaks have damaged desks, paperwork, computers, and telephones causing disruption to productivity and damaging employee morale as the problems persist. In these and at Rockwood, repairs usually necessitate disconnecting mechanical equipment so that repairs can be made. This disrupts operations and affects productivity.

If we are to maintain the structural integrity of our facilities, it is essential that we replace these roofs and that we have consistent program in place that examines our roofs and establishes a replacement schedule based on a life cycle system. The increase in this PDF funds such a program.

#### Attachments

N:\CIP\03-08 MCPB Worksessions\Roofs Non-Local Parks.wpd

## Roof Replacement: Non-Local Pk -- No. 838882

Category M-NCPPC  
 Agency M-NCPPC  
 Planning Area Countywide  
 Relocation Impact

Date Last Modified  
 Previous PDF Page Number  
 Required Adequate Public Facility

September 26, 2001  
 23-74 (99 App)  
 NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY01	Estimate FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Planning, Design and Supervision	157	157	0	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities											
Construction	2,937	1,273	332	1,332	238	238	238	238	190	190	0
Other											
Total	3,094	1,430	332	1,332	238	238	238	238	190	190	0

## FUNDING SCHEDULE (\$000)

G.O. Bonds	2,290	631	327	1,332	238	238	238	238	190	190	0
Current Revenue:											
General	685	685	0	0	0	0	0	0	0	0	0
Enterprise Park and Planning	119	114	5	0	0	0	0	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

## DESCRIPTION

This project provides for roof replacement on buildings and structures in non-local parks, as well as county-wide maintenance facilities and Park Police facilities AND SELECTED ENTERPRISE FACILITIES THAT ARE OF HISTORIC SIGNIFICANCE. ROOF REPAIRS INCLUDE, BUT ARE NOT LIMITED TO, ROCKWOOD MANOR HOUSE AT THE ROCKWOOD CONFERENCE CENTER, SHADY GROVE MAINTENANCE YARD BUILDINGS, WOODLAWN MANOR CONFERENCE CENTER, WHEATON SHOREFIELD BUILDING, AND WOODLAWN PARK POLICE FACILITY. THE PDF ALSO FUNDS PERIODIC ROOF EVALUATIONS AND DESIGNS.

## JUSTIFICATION

MARCH 2000 CONSULTANT REPORT ON STABILITY OF ROOFS, INCLUDING DESIGN, SPECIFICATIONS AND COST ESTIMATES. ALL ROOFS ARE GREATER THAN 20 YEARS OLD AND REQUIRE SIGNIFICANT REPAIRS; IN SOME CASES REPAIRS ARE NO LONGER POSSIBLE. ROOF FAILURES ARE COSTLY AND IMPAIR SERVICE DELIVERY AND PRODUCTIVITY.

## Plans and Studies

"8 FACILITIES: ROOF SURVEY AND EVALUATION," GALE ASSOCIATES, INC., MARCH 2000.

## Cost Change

INCREASES DUE TO SERIOUSLY DETERIORATED CONDITIONS, HIGHER ROOFING COSTS, AND INCREASED BUILDING INVENTORY REQUIRING ROOFING

## STATUS

ONGOING

## OTHER

\* Expenditures will continue indefinitely.

APPROPRIATION AND  
EXPENDITURE DATA

Date First Appropriation	FY83	(\$000)
Initial Cost Estimate		300
First Cost Estimate		
Current Scope	FY98	1,866
Last FY's Cost Estimate		2,114
Present Cost Estimate		3,094
Appropriation Request	FY03	249
Appropriation Req. Est.	FY04	227
Supplemental Approp. Req.	FY02	0
Transfer		0
Cumulative Appropriation		1,762
Expenditures/ Encumbrances		1,674
Unencumbered Balance		88
Partial Closeout Thru	FY00	0
New Partial Closeout	FY01	0
Total Partial Closeout		0

## COORDINATION

RESTORATION OF HISTORIC STRUCTURES  
 PDF 808494  
 ENTERPRISE FACILITIES PDF 998773

## MAP

(11)

# **MARYLAND NATIONAL CAPITAL PARK AND PLANNING COMMISSION**

## **8 FACILITIES**

### **ROOF SURVEY AND EVALUATION**

**March, 2000**

**Prepared For:**

**MNCPPC  
9500 Brunett Avenue  
Silver Spring, MD 20901  
(301) 610-8023**

**Prepared by:**

**Gale Associates, Inc.  
5550 Newbury Street  
Baltimore, Maryland 21209  
(410) 664-0611**

**GALE JN 653360**

**ROOF SURVEY AND EVALUATION  
8 FACILITIES  
MARYLAND NATIONAL CAPITAL PARK AND PLANNING COMMISSION**

**March, 2000**

**EXECUTIVE SUMMARY**

Gale Associates, Inc. (GALE) has been retained by Maryland National Capital Park and Planning Commission (MNCPPC) to investigate the condition of selected roofs on eight facilities listed below. The intent of this investigation is to evaluate existing roof systems and related components for deterioration and water intrusion problems and to recommend permanent remediation necessary to enhance the long-term performance of the roof.

The specific observations and conclusions / recommendations for each portion of the individual facilities are described below. The analysis and prioritization that follows is based purely on the technical evaluation. Other factors such as occupancy, political ramifications, revenue generation of the facilities, etc. was not taken into account in the analysis.

The facilities that rate highest to lowest priority for replacement and a summary of our recommendations and cost estimates are as follows:

1. Shady Grove Maintenance
2. BCC Norwood
3. Woodlawn Manor
4. Olney Manor Recreation
5. Rockwood Manor
6. Takoma – Langley
7. Meadowbrook Maintenance
8. Agricultural History Farm

- Shady Grove: Replace all roofs on Buildings B, C, D, E and F. Install superstructure and shingled roof on D and E. Install 4-ply built-up roof on Buildings B, C and F. **\$484,400**
- BCC Norwood: Replace slate roof **\$60,000**
- Woodlawn Manor: Replace slate roof **\$60,000**
- Olney Manor Recreation: Install new 4-ply built-up roof **\$45,000**
- Takoma Langley: Roof repairs **\$10,000**
- Meadowbrook Maintenance: Roof repairs **\$14,000**
- Agricultural History Farm: **Roof repairs \$10,000**



## MONTGOMERY COUNTY DEPARTMENT OF PARK AND PLANNING

THE MARYLAND-NATIONAL CAPITAL  
PARK AND PLANNING COMMISSION

9500 Brunett Avenue  
Silver Spring, Maryland 20901

Actual Bids June 2001

	Estimated Cost by Gale (Mar '00)	Interstate Corp.	Jottan
1/ Olney Manor – Racquetball Court	\$ 45k	\$ 33k	\$ 28,936.00
2/ Rockwood Manor / Base bid (w/ the 3 Alternates)	\$100k (\$125k)	\$ 395,252.00 ( - 77,100 )	No Bid
3/ Meadowbrook Maintenance Facility	\$ 10k		
4/ Agricultural History Farm Park	\$ 10k		
	\$ 20k	\$ 125,000	No Bid
5/ Takoma-Langley Community Center	\$ 10k	\$ 185,000	No Bid
<b>Total</b>	\$175k (\$200k)	\$ 738,252 + \$28,936.00 (\$767,188)	

9/25/01

To Whom It May Concern:

According to Chris Coleman, Gale Associates PE for the roof survey/engineering, the disparity between the estimated price and the actual price is due to two (2) factors. One, the cost of roof construction went up approx. 25% between the time the estimate was produced and when the roofs were bid. The second cause was scope creep. Some of the initial estimates were for repairs only, but after further investigation it was determined that replacement was the more optimal solution. If you require any further information please contact me at 301-670-8170.

Tuck Powers, Construction Coordinator, CMD

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## MONTGOMERY COUNTY DEPARTMENT OF PARK AND PLANNING

THE MARYLAND-NATIONAL CAPITAL  
PARK AND PLANNING COMMISSION

9500 Brunett Avenue  
Silver Spring, Maryland 20901

September 27, 2001

### MEMORANDUM

TO: Montgomery County Planning Board

FROM: Peter Noursi, Acting Chief, Engineering Section  
Michael F. Riley, Acting Chief, Park Development Division

SUBJECT: Storm Water Management Structural Rehabilitation; PDF 948718

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#### Recommendation

Staff proposes a \$400,000 annual "level of effort" expenditure for the Storm Water Management Structural Rehabilitation PDF, which is an increase from the funding level adopted in the current FY 01-06 CIP.

#### Proposed PDF

This project provides for rehabilitation and structural maintenance of over 150 stormwater management (SWM) ponds on Commission property. Many of these ponds were dedicated through the subdivision process in the 1960's, 1970's, and 1980's. This project was created in FY94 as the maintenance liability of SWM facilities became apparent. Our operating budget provides for routine maintenance (mowing, trash removal, minor repairs) of SWM ponds, but larger scale projects which require local, state and federal permits, e.g. pond retrofits, dam or spillway repairs, and dredging are funded in this project. Repairs to larger dams, e.g. Lake Needwood, Lake Frank, Pine Lake in Wheaton Regional Park, and the Burnt Mills dam on Northwest Branch are also funded from this Project.

This PDF was established in 1994 as a level of effort project. The six year funding for this program in the FY 99-04 CIP was \$1,510,000, or an average annual expenditure of \$250,000. However, funding for the program was significantly reduced in the subsequent FY 01-06 CIP, including a disappropriation of \$200,000, to a six year total of \$920,000, or an average annual expenditure of \$150,000. The reduction was due to implementation delays. Current expenditures for this project no longer reflect an implementation problem and the currently adopted level is insufficient to fund current renovations required for regulatory compliance. Staff proposes a six year program of \$2,400,000, with an expenditure level of \$400,000 per year. We propose an appropriation of \$700,000 in FY 03 to allow the award

(obligation) of several priority projects that are currently in the latter stages of design and permitting.

### **Justification**

MNCPPC maintains an inventory of all Commission-owned SWM ponds, documenting the backlog of deferred maintenance and repairs. In addition, in 1999, the Montgomery County Department of Environmental Protection conducted inspections of all SWM ponds in the County, including M-NCPPC ponds. These inspections required a multitude of emergency and non-emergency repairs. We have implemented some of these repairs through available operating and CIP funds, however, a considerable number of the repairs have not been performed. Ponds require periodic dredging, replacement of outlet structures, and repairs to dams. Improper maintenance can lead to diminished water quality, risks to public safety, and fines or citations from regulatory authorities. The number of SWM facilities the Department maintains increases every year due to the use of Best Management Practices in park development projects. In Special Protection Areas where public maintenance of facilities constructed for private development is recommended, the Department continues to acquire SWM facilities from other developers or agencies.

Three pond retrofits are currently in the latter stages of design and permitting and will be ready for construction in FY 03. These are Citreon Court, Joshua Tree Road, and Hunters Woods I SWM Ponds. These three projects have a combined cost estimate of nearly \$900,000. Future projects include: planning and design of Lake Needwood High Hazard Dam Access Road in Rock Creek Regional Park, and dredging of Woonsocket Court and Hollywood Branch SM Facilities.

Lastly, the Council and Executive convened a "Storm Water Financing Work Group" in 1999 to study and recommend solutions the problem of inadequate fiscal resources being directed towards upkeep of SWM ponds. M-NCPPC continues to be involved in this study. Regardless of the outcome of this study, in any scenario the Commission would be responsible to bring its existing facilities into compliance with regulations. This project will serve that purpose.

### **Operating Budget Impact**

Not Applicable.

### **Impact if Not Approved**

Citizens expect their ponds to be aesthetic amenities. When not undergoing proper capital rehabilitation, these ponds become eyesores filled with silt, trash, and mosquitoes; citizens complain and public health becomes an issue. Deferred capital rehabilitation causes erosion to occur and the water quality of our streams is degraded. Deferred capital rehabilitation also increases routine operating costs and capital costs when the work actually takes place. If funding is deferred, the Commission will have difficulty keeping its growing number of ponds in regulatory compliance.



# Storm Water Mgt. Structural Rehab. -- No. 948718

Category  
Agency  
Planning Area  
Relocation Impact

M-NCPPC  
M-NCPPC  
Countywide

Date Last Modified  
Previous PDF Page Number  
Required Adequate Public Facility

September 27, 2001  
23-82 (99 App)  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY01	Estimate FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Planning, Design and Supervision	882	234	85	563	139	70	54	100	100	100	0
Land											
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	2,958	993	128	1,837	261	330	346	300	300	300	0
Other											
Total	3,840	1,227	213	2,400	400	400	400	400	400	400	0

## FUNDING SCHEDULE (\$000)

G.O. Bonds	3,060	1,127	133	1,800	300	300	300	300	300	300	0
Current Revenue: General	780	100	80	600	100	100	100	100	100	100	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

### DESCRIPTION

This project provides for rehabilitation and structural maintenance of over 100 stormwater management (SWM) ponds on MNCPPC property. Many of these ponds were dedicated through the subdivision process in the 1960's, 1970's, and 1980's. This project was created in FY94 as the maintenance liability of these SWM facilities became apparent. Parks Operating Budget provides for routine maintenance (mowing, trash removal, minor repairs) of SWM ponds, but larger scale projects which require local, state and federal permits, e.g. pond retrofits, dam or spillway repairs, and dredging are funded in this project. Repairs to larger dams, e.g. Lake Needwood, Lake Frank, Pine Lake in Wheaton Regional Park, and the Burnt Mills dam on Northwest Branch are also funded from this Project.

### JUSTIFICATION

MNCPPC maintains an inventory of all Commission-owned SWM ponds, documenting the backlog of deferred maintenance and repairs. Ponds require periodic dredging, replacement of outlet structures, and repairs to dams. Improper maintenance can lead to diminished water quality, risks to public safety, and fines or citations from State and Federal regulatory authorities. The number of SWM facilities the Department maintains increases every year due to the use of Best Management Practices in park development projects. In Special Protection Areas where public maintenance of facilities constructed for private development is recommended, the Department may acquire SWM facilities from other developers or agencies.

### Plans and Studies

MNCPPC conducted a comprehensive inventory of SWM ponds on park property in 1993. The inventory is revised annually in response to dam inspection reports compiled by a private contractor.

### Cost Change

A \$200,000 disappropriation of FY 00 carryover in FY 01 IMPROVED project implementation. PROJECT PLANNING AND DESIGN PRODUCED COST ESTIMATES WHICH EXCEED THE HISTORICAL LEVEL-OF-EFFORT.

### STATUS

THREE POND RETROFITS ARE CURRENTLY IN THE LATTER STAGES OF DESIGN AND PERMITTING AND WILL BE READY FOR CONSTRUCTION IN FY03. THESE ARE CITREON COURT, JOSHUA TREE ROAD, AND HUNTERS WOODS I STORMWATER MAGEMENT PONDS. THESE THREE PROJECTS HAVE A COMBINED COST ESTIMATE OF NEARLY \$900,000. FUTURE PROJECTS INCLUDE PLANNING AND DESIGN OF LAKE NEEDWOOD HIGH HAZARD DAM ACCESS ROAD IN ROCK CREEK REGIONAL PARK DREDGING OF WOOSOCKET COURT AND HOLLYWOOD BRANCH STORMWATER FACILITIES, AND DESIGN OF THE LAKE NEEDWOOD DREDGING PROJECT.

### OTHER

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY94	(\$000)
Initial Cost Estimate		150
First Cost Estimate		
Current Scope	FY97	1,755
Last FY's Cost Estimate		2,180
Present Cost Estimate		3,840
Appropriation Request	FY03	700
Appropriation Req. Est.	FY04	100
Supplemental Approp. Req.	FY02	0
Transfer		0
Cumulative Appropriation		1,440
Expenditures/ Encumbrances		1,260
Unencumbered Balance		180
Partial Closeout Thru	FY00	0
New Partial Closeout	FY01	0
Total Partial Closeout		0

### COORDINATION

Montgomery County Department of Environmental  
Protection  
Maryland Department of Natural Resources

### MAP

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## MONTGOMERY COUNTY DEPARTMENT OF PARK AND PLANNING

THE MARYLAND-NATIONAL CAPITAL  
PARK AND PLANNING COMMISSION9500 Brunett Avenue  
Silver Spring, Maryland 20901

September 27, 2001

**MEMORANDUM**

TO: Montgomery County Planning Board

FROM: Peter Noursi, Acting Chief, Engineering Section  
Michael F. Riley, Acting Chief, Park Development Division

SUBJECT: Storm Water Management Discharge Control; PDF 958758

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**Recommendation**

Staff proposes revising the expenditure schedule of the Storm Water Management Discharge Control Project to reflect actual project schedules. The six-year proposed project cost remains unchanged from the adopted FY 01-06 CIP, however, the FY 03 expenditure increases from \$313,000 to \$575,000 because of delays to project schedules.

**Proposed PDF**

This project provides for construction of Best Management Practices (BMPs) at industrial sites. The Commission owns and manages 16 industrial sites including our maintenance yards, the Pope Farm Nursery, and the Bonifant Road Rubble Landfill.

Required BMPs that must be provided at these sites include; (1) covered bulk storage bins for mulch, gravel, sand, etc., (2) covered shelters for vehicles and equipment, (3) designated vehicle wash areas with appropriate storm water management, and (4) miscellaneous repairs as identified in the Stormwater Pollution Plans, 1994, and revised in 1997.

All work funded in this project is identified in Stormwater Pollution Prevention Plans required by law, prepared in 1994, and revised in 1997.

The approved PDF showed that the program would be completed in FY04. It is still our intent to complete the program by FY04. However, in certain cases, where maintenance yards

are slated for complete reconstruction, the requisite improvements will be incorporated into those projects rather than being funded in this PDF. This program has been coordinated with the Maryland Department of the Environment, the regulatory agency overseeing the implementation.

**Justification**

Industrial sites are required to prepare and abide by Stormwater Pollution Prevention Plans as a condition of the National Pollutant Discharge Elimination System (NPDES), a federal law based in the Clean Water Act. Three projects are in the latter stages of design and permits that will under construction in FY 03. These projects occur at the Wheaton Regional Park, Olney Manor, and Meadowbrook Maintenance Yards.

**Operating Budget Impact**

Not Applicable.

**Impact if Not Approved**

We would be out of compliance with Federal and State regulations, and we would demonstrate lack of good faith efforts to reach compliance.

N:\CIP\03-08 MCPB Worksessions\SWM Discharge Control.wpd

# Storm Water Mgt. Discharge Control -- No. 958758

Category  
Agency  
Planning Area  
Relocation Impact

M-NCPPC  
M-NCPPC  
Countywide

Date Last Modified  
Previous PDF Page Number  
Required Adequate Public Facility

September 27, 2001  
23-81 (99 App)  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY01	Estimate FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Planning, Design and Supervision	433	302	73	58	33	25	0	0	0	0	0
Land											
Site Improvements and Utilities	194	194	0	0	0	0	0	0	0	0	0
Construction	1,132	140	295	697	542	155	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,759	636	368	755	575	180	0	0	0	0	0

## FUNDING SCHEDULE (\$000)

G.O. Bonds	1,694	636	303	755	575	180	0	0	0	0	0
Current Revenue:											
General	65	0	65	0	0	0	0	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

### DESCRIPTION

This project provides for construction of Best Management Practices (BMPs) at "industrial sites" within the Parks system. Required BMPS include (1) covered bulk storage bins for mulch, gravel, sand, etc.; (2) covered shelters for vehicles and equipment; (3) designated vehicle wash areas with appropriate storm water management; and (4) miscellaneous repairs as identified in the Stormwater Pollution Plans, 1994, and revised in 1997.

### JUSTIFICATION

Industrial sites are required to prepare and abide by Stormwater Pollution Prevention Plans as a condition of the National Pollutant Discharge Elimination System (NPDES), a federal law based in the Clean Water Act. MNCPPC owns/manages 16 industrial sites: all maintenance yards, Pope Farm Nursery, and Bonifant Road Rubble Landfill.

### Plans and Studies

All work funded in this project is identified in Stormwater Pollution Prevention Plans required by law, prepared in 1994, and revised in 1997.

### STATUS

Complete program by FY04. THE FOLLOWING PROJECTS WILL BE UNDER CONSTRUCTION IN FY02: WHEATON REGIONAL PARK, OLNEY MANOR RECREATIONAL PARK, AND MEADOWBROOK MAINTENANCE YARDS.

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY95	(\$000)
Initial Cost Estimate		10
First Cost Estimate		
Current Scope	FY98	485
Last FY's Cost Estimate		1,759
Present Cost Estimate		1,759
Appropriation Request	FY03	153
Appropriation Req. Est.	FY04	180
Supplemental Approp. Req.	FY02	0
Transfer		0
Cumulative Appropriation		1,426
Expenditures/ Encumbrances		785
Unencumbered Balance		641
Partial Closeout Thru	FY00	0
New Partial Closeout	FY01	0
Total Partial Closeout		0

### COORDINATION

Montgomery County Department of Environmental  
Protection  
Montgomery County Department of Public Works &  
Transportation

### MAP

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September 27, 2001

**MEMORANDUM**

TO: Montgomery County Planning Board

FROM: Peter Noursi, Acting Chief, Engineering Section  
Michael F. Riley, Acting Chief, Park Development Division

SUBJECT: Stream Protection, PDF 818571

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**Recommendation**

Staff proposes a \$400,000 annual "level of effort" expenditure for the Stream Protection project, which is an increase from the funding level adopted in the current FY 01-06 CIP.

**Proposed PDF**

As a result of development in urban and suburban watersheds, stream channels are subject to increased storm water flows that result in eroded stream banks. This project makes corrective improvements to damaged stream channels and tributaries in stream valley parks and constructs new storm water management (SWM) facilities to control storm runoff, improve water quality, or improve aquatic habitat. Stream erosion problems include stream sedimentation, destruction of aquatic habitat, undercutting of stream banks, and subsequent loss of trees, roadways, bike paths, bridges, and other improvements near streams.

This PDF was established in 1981 as a level of effort project. The six year level of funding had grown to \$2,088,000, or \$348,000 per year in the adopted FY99-04 CIP. However, funding for the program was significantly reduced in the subsequent FY 01-06 CIP, including a disappropriation of \$150,000 in FY 01 due to implementation problems. The six year funding in the adopted FY 01-06 CIP is now \$1,258,000 or an average of \$210,000 per year. Current expenditures for this project no longer reflect an implementation problem and the adopted expenditure level is insufficient to fund current priorities. Staff proposes a six year program of \$2,400,000, with an expenditure level of \$400,000 per year. We propose requesting an

appropriation of \$600,000 in FY 03 to allow the award (obligation) of several priority projects that are currently in the latter stages of design and permitting.

Several projects in the design stage will be ready for construction in FY 2003. The Lower Long Branch Stream Restoration Project, estimated at \$600,000, will be ready to start in FY 2003. Improvements to aquatic habitat on Sopers Branch Creek in Little Bennet Regional Park, estimated at \$150,000, is designed and permitted. Restoration of a severely eroded section of Cabin John Stream immediately below Bradley Boulevard will also be ready for construction.

Future Stream Protection projects include (4) rip-rapping the Sligo Golf Course tributary to Sligo Creek, (5) a combined stormwater management / stream protection project for Soper Branch stream in Little Bennet Regional Park, (6) stream protection in the Parklawn Group Picnic Area, (7) at Little Falls SVU1, and (8) at Glenallan Branch at Brookside Gardens.

This PDF also includes a \$25,000 annual budget to grow plant material at our Pope Farm Nursery to be used for stream valley reforestation.

### **Justification**

MNCPPC stewardship of its natural and constructed resources requires that we protect our stream banks and improve our streams, as warranted. Stream Protection conforms to Montgomery County's water quality goal "to protect, maintain, and restore high quality chemical, physical, and biological conditions in the waters of the State in the County" (Chapter 19, Article IV of the Montgomery County Code).

This project is also supported by the Countywide Stream Protection Strategy developed by Montgomery County's Department of Environmental Protection (DEP).

### **Operating Budget Impact**

Not Applicable.

### **Impact if Not Approved**

Degradation of streams and water quality. Loss of park facilities endangered by stream bank erosion.

N:\CIP\03-08 MCPB Worksessions\Stream Protection SVP.wpd

# Stream Protection: SVP -- No. 818571

Category M-NCPPC  
Agency M-NCPPC  
Planning Area Countywide  
Relocation Impact

Date Last Modified  
Previous PDF Page Number  
Required Adequate Public Facility

September 24, 2001  
23-83 (99 App)  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY01	Estimate FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Planning, Design and Supervision	1,758	1,085	123	550	100	50	100	100	100	100	0
Land											
Site Improvements and Utilities	4,415	2,417	148	1,850	300	350	300	300	300	300	0
Construction	1,166	1,166	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	7,339	4,668	271	2,400	400	400	400	400	400	400	0

## FUNDING SCHEDULE (\$000)

G.O. Bonds	4,810	2,139	271	2,400	400	400	400	400	400	400	0
Contributions	1,109	1,109	0	0	0	0	0	0	0	0	0
Current Revenue:											
General	761	761	0	0	0	0	0	0	0	0	0
State Aid	659	659	0	0	0	0	0	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

### DESCRIPTION

As a result of development in urban and suburban watersheds, stream channels are subject to increased storm water flows that result in severely eroded stream banks. This project makes corrective improvements to damaged stream channels and tributaries in stream valley parks and constructs new storm water management (SWM) facilities. Stream erosion problems include stream sedimentation, destruction of aquatic habitat, undercutting of stream banks and subsequent loss of trees, bike paths, bridges, and other improvements. Rip rap (large boulders placed along the stream banks) is used in association with reforestation and other stream protection techniques (brush bundles, wing deflectors, root wads, etc.) to prevent continued erosion. Stream protection projects must be examined from a watershed perspective to identify/control the source of problems. (If possible new SWM facilities will be built prior to protecting stream banks; water flows will be controlled and stream banks will return to equilibrium.) Projects require engineering and permitting by Maryland Department of the Environment, the Army Corps of Engineers, and Montgomery County's Department of Permitting Services. This Project also includes reforestation in stream valley parks.

Projects include water resources improvements at Little Bennett Regional Park; SWM facilities at intersection of Rte. 355 and Comus Road (Soper Branch); SWM facilities at Sugarloaf Vista Drive (Little Bennett Creek), including 500 feet stream bank improvements and trout habitat creation; and pond construction to control Glenallen (Brookside Gardens) stream erosion; stabilizing streambanks with rip-rap and/or rocks at Rock Creek Stream Valley Unit (SVU) #7, Paint Branch SVU #5, and Little Falls SVU #1; and on-going stream protection.

### JUSTIFICATION

The project meets Montgomery County's water quality goals, Chapter 19, Article IV of the Montgomery County Code: to protect, maintain, and restore high quality chemical, physical, and biological conditions in the waters of the State in the County. This project is also supported by the Countywide Stream Protection Strategy developed by Montgomery County's Department of Environmental Protection (DEP). Many County streams flow through lands managed/owned by MNCPPC. MNCPPC performs a stewardship role in protection of these streams and protecting improvements which are threatened by stream erosion. Ph.2 Little Bennett RP project improves brown trout habitat in Use III section of Little Bennett Creek and tributaries by installing rip-rap, wing deflectors, log drop structures, placing boulders and providing overhead cover structures.

### Plans and Studies

Comprehensive Watershed Inventories conducted by Montgomery County Department of Environmental Protection with assistance from M-NCPPC.

### Cost Change

This PDF disappropriates \$150,000 of FY 00 carryover in FY 01 to improve program implementation.

### OTHER

\* Expenditures will continue indefinitely. Beginning in FY01, biological monitoring of streams and SWM ponds will no longer be funded in the CIP; these expenditures will be funded in the Department's Operating Budget

### APPROPRIATION AND EXPENDITURE DATA

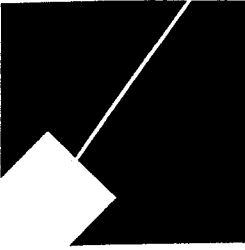
Date First Appropriation	FY81	(\$000)
Initial Cost Estimate		1,400
First Cost Estimate		
Current Scope	FY98	5,971
Last FY's Cost Estimate		6,027
Present Cost Estimate		7,339
Appropriation Request	FY03	600
Appropriation Req. Est.	FY04	200
Supplemental Approp. Req.	FY02	0
Transfer		0
Cumulative Appropriation		4,939
Expenditures/Encumbrances		4,769
Unencumbered Balance		170
Partial Closeout Thru	FY00	0
New Partial Closeout	FY01	0
Total Partial Closeout		0

### COORDINATION

The Commission coordinates stream monitoring, stream protection and SWM projects with the Montgomery County Department of Environmental Protection.  
National Capital Planning Commission for Capper-Cramton Funded Parks.  
State and County Department of Transportation, as required.  
State Dept. of Natural Resources  
Montgomery County D.E.P. Project # 733759.  
Utility rights-of-way coordinated with WSSC and other utility companies where applicable.  
U.S. Army Corps of Engineers  
Metropolitan Washington Council of Governments

### MAP

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## MONTGOMERY COUNTY DEPARTMENT OF PARK AND PLANNING

THE MARYLAND-NATIONAL CAPITAL  
PARK AND PLANNING COMMISSION9500 Brunett Avenue  
Silver Spring, Maryland 20901

September 27, 2001

**MEMORANDUM**

TO: Montgomery County Planning Board

FROM: Michael F. Riley, Acting Chief, Park Development Division  
Bette McKown, CIP Coordinator *Bmk*

SUBJECT: Computer Map Digitization; PDF No. 951770

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**Recommendation**

Staff proposes to continue this project through FY03 - FY 08 at an expenditure level of \$40,000 per year to provide the next logical Geographic Information Systems (GIS) layer, namely Automated Mapping and Facility Management-- digital "as-built" maps for parks.

**Proposed PDF**

Through FY 02, this project funded continuing development of digital maps for the county-wide Geographic Information System (GIS). From its inception, this PDF was slated to end in FY02 with the completion of the identified GIS layers. GIS layers were developed for features visible from a low flying airplane, e.g. buildings, ballfields, park buildings or trails. GIS layers were also developed for invisible features, e.g. property boundaries, planimetrics, municipal boundaries, park boundaries, policy areas, planning areas, archaeological sites, geological resources, soil types, etc. The Research and Technology Center completes its commitments to build these layers on time by the end of FY02.

The Research and Technology Center and Park Development staff concur that the next logical GIS layer is as-built maps for parks and selected park buildings. In this industry, this step is known as Automated Mapping and Facility Management (AMFM). AMFM is critical for maintaining, renovating and expanding our parks facilities. AMFM incorporates as-built plans into the GIS using the same GIS coordinate system as the existing layers. It provides more the detail needed for actual design and construction , e.g. two foot contours, the precise location of



underground utilities, identification of individual playground components, including model number needed for repairs or replacement, location of drainage features for ballfields, etc. The AMFM layer will be kept alive if the Department requires GIS tied as-builts for all major renovation and new construction.

Priority parks for mapping are older, fully developed parks with considerable infrastructure such as Cabin John Regional Park and Wheaton Regional Park.

### **Justification**

A considerable number and variety of park facilities and supporting infrastructure have been built in the 30,000 + acres of parkland since the formation of the Commission. These improvements include buildings, trails, athletic fields, playgrounds, picnic areas, tennis courts, lakes, and many other unique park facilities. Infrastructure includes water lines, sewers, gas lines, storm drains, telecommunication lines, culverts, roads, parking lots, bridges, dams, and stormwater management facilities. New facilities and infrastructure are added or changed annually as we implement our CIP and operating maintenance projects. Reliable as-built records for a considerable portion of these facilities and infrastructure, primarily the older ones, do not exist. While we do have reliable as-built records for newer projects, the data is often in paper form and can not be easily integrated into a greater map of the entire park or into the GIS.

The absence of readily available and accurate as-built data presents a significant problem when planning new projects or performing maintenance operations in parks. Often these problems increase the cost of design and construction projects. The creation of digital park maps accurately showing all park facilities and above and below ground infrastructure will be invaluable for a multitude of purposes including; planning for future life cycle replacement, prevention of accidental disruption of underground utilities, the production of detailed park maps for park users, emergency response to police or other critical safety problems.

Examples of problems that have occurred due to the absence of accurate as-built maps include the severance of telecommunication lines during construction of the Wheaton Ice Rink, a last minute discovery of a water main and telephone line prior to groundbreaking of the Brookside Visitors Center, and considerable difficulty in planning new irrigation systems at Brookside Gardens in Wheaton Regional Park and at the Northwest Golf Course due to only minimal information on the locations and sizes of the existing irrigation piping. These instances typically result in project delays, disruption of service, and increased costs.

In June the County Council began requiring all facility plans to be submitted to them for review. They further required that all facility plans address telecommunications because cost overruns after facility planning have been attributable to a failure to adequately address this feature of new construction. To respond to the County Council, we must be able to tell our design engineers what is on the ground and underground at our parks. An individual construction project should not be expected to bear the cost of piecing together the park's past construction details and existing infrastructure.

### **Operating Budget Impact**

We are not able to fully assess the OBI at this time.

### **Impact if Not Approved**

Inefficiencies and cost increases will continue to occur due to our inability to foresee life cycle replacement needs, difficulties in planning future infrastructure repairs or upgrades, and accidental disruption of underground utilities.

N:\CIP\03-08 MCPB Worksessions\ComputerMapDigitiz.MCK.wpd

# Computer Map Digitiz.- MC:maps -- No. 951770

Category **M-NCPPC**  
Agency **M-NCPPC**  
Planning Area **Countywide**  
Relocation Impact

Date Last Modified  
Previous PDF Page Number  
Required Adequate Public Facility

September 27, 2001  
23-36 (99 App)  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY01	Estimate FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Planning, Design and Supervision	3,135	2,737	158	240	40	40	40	40	40	40	0
Land											
Site Improvements and Utilities											
Construction											
Other											
<b>Total</b>	<b>3,135</b>	<b>2,737</b>	<b>158</b>	<b>240</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

Current Revenue:											
General	2,170	1,930	0	240	40	40	40	40	40	40	0
Intergovernmental	100	0	100	0	0	0	0	0	0	0	0
WSSC Bonds	865	807	58	0	0	0	0	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

### DESCRIPTION

The Department of Park and Planning is building the basic map layers that are necessary for a county-wide Geographic Information System (GIS). This project provides funding to MNCPPC for database development including contracting for digital maps and for a quality control program to assure that the maps meet the standards agreed to by Montgomery County, WSSC, and MNCPPC. In accordance with the County's GIS Strategic Plan, the following layers of interagency importance are being added: zoning, historic properties, floodplains digitized from existing floodplain studies, park properties and facilities, and other public facilities. THIS EFFORT WILL BE CONCLUDED BY THE END OF FY02.

THE DEPARTMENT PROPOSES TO DEVELOP THE NEXT LOGICAL GIS LAYER, NAMELY AUTOMATED MAPPING AND FACILITY MANAGEMENT (AMFM)-DIGITAL "AS BUILT" MAPS FOR PARKS AND SELECTED PARK BUILDINGS. THESE MAPS USE THE SAME GIS COORDINATE SYSTEM AS THE EXISTING LAYERS. AMFM MAPPING PROVIDES DETAIL NEEDED FOR DESIGN AND CONSTRUCTION, E.G. TWO FOOT CONTOURS, THE PRECISE LOCATION OF UNDERGROUND UTILITIES, OR BUILDING FLOOR PLANS. THESE LAYERS WILL REMAIN CURRENT IF WE CONTINUE TO REQUIRE GIS TIED AS-BUILTS FOR ALL MAJOR RENOVATION AND NEW CONSTRUCTION.

PRIORITY PARKS FOR MAPPING ARE OLDER, FULLY DEVELOPED PARKS WITH CONSIDERABLE INFRASTRUCTURE, E.G. CABIN JOHN REGIONAL PARK AND WHEATON REGIONAL PARK.

### JUSTIFICATION

GEOMAP Pilot Project Report; GIS Cost/Benefit Analysis, WSSC; GIS Strategic Plan; M-NCPPC Benefit Analysis, 1999.

EXAMPLES OF PROBLEMS THAT HAVE OCCURED DUE TO THE ABSENCE OF ACCURATE AS-BUILT MAPS INCLUDE THE SEVERANCE OF TELECOMMUNICATION LINES DURING CONSTRUCTION OF THE WHEATON ICE RINK, A LAST MINUTE DISCOVERY OF A WATER MAIN AND TELEPHONE LINE PRIOR TO THE GROUNDBREAKING OF THE BROOKSIDE VISITORS CENTER, AND CONSIDERABLE DIFFICULTY PLANNING NEW IRRIGATION SYSTEMS FOR BROOKSIDE GARDENS OR THE NORTHWEST GOLF GOLF COURSE.

IN JUNE 2001 THE COUNTY COUNCIL BEGAN REQUIRING ALL FACILITY PLANS TO BE SUBMITTED TO THEM FOR REVIEW. THEY FURTHER REQUIRED THAT ALL FACILITY PLANS ADDRESS TELECOMMUNICATIONS BECAUSE COST OVERRUNS AFTER FACILITY PLANNING HAVE BEEN ATTRIBUTABLE TO A FAILURE TO ADEQUATELY ADDRESS THIS FEATURE OF NEW CONSTRUCTION. TO RESPOND TO THE COUNTY COUNCIL, WE MUST BE ABLE TO TELL OUR DESIGN ENGINEERS WHAT IS ON THE GROUND AND UNDERGROUND AT OUR PARKS. AN INDIVIDUAL CONSTRUCTION PROJECT SHOULD NOT BE EXPECTED TO BEAR THE COST OF PIECING TOGETHER THE PARK'S PAST CONSTRUCTION DETAILS AND EXISTING INFRASTRUCTURE.

### Cost Change

EXPANDED SCOPE

### STATUS

ON-GOING

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY98	(\$000)
Initial Cost Estimate		1,550
First Cost Estimate		
Current Scope	FY97	2,695
Last FY's Cost Estimate		2,895
Present Cost Estimate		3,135
Appropriation Request	FY03	80
Appropriation Req. Est.	FY04	0
Supplemental Approp. Req.	FY02	0
Transfer		0
Cumulative Appropriation		2,895
Expenditures/Encumbrances		2,795
Unencumbered Balance		100
Partial Closeout Thru	FY00	0
New Partial Closeout	FY01	0
Total Partial Closeout		0

### COORDINATION

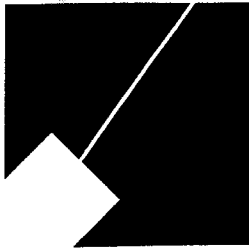
Department of Information Services and Technology  
Department of Environmental Protection  
Washington Suburban Sanitary Commission  
Interagency Technology Coordinating Committee

### MAP



**OTHER**

The base planimetric and property layers were completed according to schedule and are used by County Departments, WSSC, and MNCPPC. Montgomery County is the first Maryland county to complete the base layers (planimetric and property) for a detailed GIS. Benefits are increasing as agencies integrate MC:MAPS with other functions and database systems.



## MONTGOMERY COUNTY DEPARTMENT OF PARK AND PLANNING

THE MARYLAND-NATIONAL CAPITAL  
PARK AND PLANNING COMMISSION9500 Brunett Avenue  
Silver Spring, Maryland 20901

September 21, 2001

## MEMORANDUM

TO: Montgomery County Planning Board

VIA: Donald K. Cochran, Director of Parks  
Michael F. Riley, Acting Chief, Park Development Division  
Bette McKown, Coordinator, Capital Improvements Program *Bmck*  
Doug Alexander, Supervisor, Design and Project Management

FROM: Ellen Masciocchi, Planner Coordinator

SUBJECT: Proposed FY03-08 CIP for Roller Hockey and Skateboard Parks; and  
Responses to the Planning Board's Questions At July Briefing

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## I. Proposed CIP Schedule

The attached chart identifies current and proposed CIP roller hockey, skateboard park, and tennis court conversion projects. The County needs a range of facilities to accommodate skateboarders and roller hockey players. The proposed CIP is a significant step toward meeting those needs. Nevertheless, the scarcity of sites remains a challenge.

Staff seeks the Planning Board's concurrence with the program for these facilities; your review and approval of the following PDFs constitutes your approval of the roller hockey, skateboard, tennis court conversion program: *Facility Planning: Local, Facility Planning: Non-Local, Laytonia Recreational Park, Jesup-Blair Local Park, Minor New Construction: Local*. The October 1 work session highlights the first three of these PDFs; the *Jesup-Blair Local Park PDF* and *Minor New Construction: Local PDF* will be forwarded to you on October 11.

Please note that the proposed Roller Hockey and Skateboard Park program calls for a change in the Program of Requirements and Facility Plan for the Jesup Blair Local Park Renovation, specifically to delete the programmed skateboard park at Jesup Blair Local Park and build it instead at Fenton Gateway Urban Park (proposed for facility planning in the Facility Planning: Local PDF in FY03 and FY04.) Based on the findings of the Report sent to the Planning Board in July, staff concludes that the Jesup Blair site

is too small for a skateboard park with or without a building to provide supervision. The minimum recommended space for any skateboard park is 10,000 square feet within the boards. The area shown on the Jesup Blair plan was 5,000 square feet within the boards and it is not entirely on Commission property. By contrast, the Fenton Gateway Urban Park concept plan is recommended to be approximately 14,000 square feet within the boards and the larger regional site at South Germantown Recreational Park is recommended to be 25,000 square feet within the boards. Staff proposes that the skateboard park be deleted from the Jesup Blair facility plan program of requirements. Staff will consult with the community regarding use of the area previously shown for the skateboard facility and report to the Planning Board prior to completing design.

Staff continues to work with the Olney community to provide a skateboard park through a public/private partnership. Staff recently attended a meeting of "Project Change," a program made up of young people from Magruder, Sherwood and Blake High Schools who advocate more teen recreational activities in Olney; they will assist in identifying sites.

## **II. Responses to Planning Board Inquiries**

### **Unsupervised Facilities**

At the July 12, 2001 presentation of the Roller Hockey, In-line Skating, and Skateboarding Report, the Planning Board asked about the possibility of developing an unsupervised concrete skateboard park like Lansdowne in Baltimore County. Through discussions with Baltimore County and other jurisdictions, staff learned that these types of facilities pose serious liability problems. Park Staff and the Commission's Risk Manager visited Lansdowne and were told that despite the fact that it had operated for twenty years with no supervision, a recent accident, which resulted in a lawsuit, has caused the County to advocate supervision. This is consistent with the advice of surrounding jurisdictions, all of which have supervised skateboard parks.

The Planning Board asked if a skateboard park like Lansdowne could be built at Laytonia Recreational Park in addition to the roller hockey rink shown in the facility plan for that park. Staff has determined that there is not sufficient space for both. The roller hockey rink is the greater priority in terms of need in the northern part of the County and when considering balancing types of recreational facilities. In addition, roller hockey does not pose the same supervision problems as skateboard parks.

### **Skateboard Parks: Supervision, Liability, Operations, Enterprise, etc.**

The Department should consider the following when constructing skateboard parks: (1) fencing to restrict access; (2) lighting; and (3) on-site supervision, including a structure for staff functions, rest rooms, vending machines, and space for pad and helmet rentals. In addition, the Department should institute operating procedures that reduce risks and liabilities. The Commission's Risk Manager consulted with the Commission's

Insurance Agent and local skateboard park managers who made the following recommendations regarding operations:

- Post signs with specific height and age standards
- Post signs requiring the use of personal protective gear
- Schedule limited hours of operation
- Supervise the facility during posted hours of operation
- Gate and lock the facility after hours of operation
- Provide a schedule of maintenance
- Require waivers and release of liability for all users
- Provide specific climate control measures for inclement weather, including rain
- Require parents (or adults?) to accompany children 10 and under
- Develop an emergency action plan

Concurrent with preparation of the facility plan, the Department will assess the operating costs and potential revenues of skateboard parks and determine whether they should be operated by the Commission through the Enterprise Fund or by a private contractor. The Department proposes to fund facility planning with current receipts rather than Enterprise Funds because skateboard parks are a priority and Enterprise Funds are limited. If facility planning can be completed in FY03, design and construction funding can be proposed for FY05 and FY06.

#### **Regulation Size Roller Hockey Rinks: Supervision, Lighting, etc.**

Supervision is not an issue for this type of facility since it is used predominantly for league play, which provides supervision in the form of coaches and referees.

Lighting is important because many adult teams cannot play until evening. Lighting guarantees a longer period of use, but must be assessed in terms of disturbance to local residents, particularly if a regulation size rink is located in a local park.

The old ice rink at Wheaton Regional Park is currently used for league play, but roof leaks limit use of the facility. A structural engineering firm assessing the roof's stability determined that the roof is safe enough to permit league play this fall, but that play should cease during the winter due to the risks posed by snow load and heavy winds. The rink will close in the spring to allow Central Maintenance to make the needed repairs.

#### **Informal Roller Hockey Rinks**

The CIP funds the conversion of underutilized tennis courts to informal roller hockey in local parks. Funding begins in FY03 and continues through FY 05. In response to Planning Board inquiries, staff polled park managers regarding shared use of tennis courts by tennis players and roller hockey participants. Park managers cautioned that staff are not available on-site to resolve conflicts and many tennis players could feel intimidated by groups of roller hockey players. They strongly recommended against

shared use. The best alternative is to select tennis courts for conversion to roller hockey, resurface the courts, and provide stronger fencing and boards to keep roller hockey players from injuring themselves in the corners.

Board members asked if roller blades cause damage to tennis courts. There is no overwhelming evidence to support this concern. Damage to fencing is more problematic.

The following is a list of potential sites for conversion from tennis courts to informal roller hockey areas; sites will be selected following meetings with affected community groups:

- Strawberry Knoll Local Park. A community member recommended this site at the July Planning Board meeting. The Park Manager confirmed that the tennis courts are not used; he supports the conversion.
- Columbia Local Park. Two of the five tennis courts could be converted for informal play. The courts have large cracks and are not usable; they should be resurfaced or rebuilt. Three tennis courts remain available for tennis use, but need to be upgraded.
- Rock Creek Hills Local Park. The tennis courts are being used for roller hockey now. There is parking lot that is accessed from a separate road that could be used for informal roller hockey. There are no adjacent neighbors, which makes this location ideal. This alternative preserves the tennis courts and provides for roller hockey play as well.

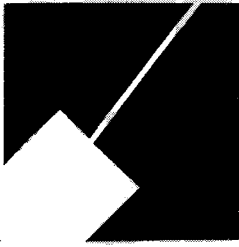
Staff will continue to evaluate sites for conversion to roller hockey practice sites.

Attachment

N:\CIP\03-08 MCPB Worksessions\Skateboard park FP.doc



PROJECTS	FUNDED/ STATUS	PROPOSED PROGRAM		
		FY 03/ PDF	FY 04/ PDF	FY05 & BEYOND PDF
<b>Site Selection: regional, regulation size and practice facilities</b>	Through FY02			
<b>Regional Skateboard Parks</b>				
South Germantown Recreational Park	NA	Facility Planning: NL	Facility Planning: NL	TBD
<i>Eliminate</i> proposed Jesup Blair Local Park Skateboard Park; site is too small. Provide Fenton Gateway Urban Park skateboard park instead.	Design	Jesup Blair LP: Design	Jesup Blair LP: Design	TBD
Fenton Gateway Urban Park (Silver Spring)	NA	Facility Planning: L	Facility Planning: L	TBD
<b>Roller Hockey Regulation Rinks</b>				
Ridge Road Recreational Park	Complete Fall 2002	NA	NA	NA
Original Wheaton Regional Park Ice Rink (Roller hockey league program)	Roof Renov. Spring 2002	NA	NA	NA
Laytonia Recreational Park	Facility Plan Approved July 2001	Laytonia Rec. Park: Design	Laytonia Rec. Park: Design	Laytonia Rec. Park: Permits & Construction
<b>Roller Hockey -- Informal Play</b>				
Convert tennis courts for informal roller hockey (Sites TBD)	NA	Min. New Const.: L Design & Construct	Min. New Const.: L Design & Construct	Min. New Const.: L Design & Construct



## MONTGOMERY COUNTY DEPARTMENT OF PARK AND PLANNING

THE MARYLAND-NATIONAL CAPITAL  
PARK AND PLANNING COMMISSION8787 Georgia Avenue  
Silver Spring, Maryland 20910-3760

September 26, 2001

MEMORANDUM

TO: Montgomery County Planning Board

VIA: Jeffrey Zyontz, Chief, County-wide Planning *[Signature]*  
John Hench, Natural Resources Supervisor *[Signature]*

FROM: Tanya Schmieler, Planning Supervisor, County-wide Park Planning *[Signature]*  
Mark Wallis, Senior Planner, County-wide Park Planning *[Signature]*

SUBJECT: FY 03-08 Capital Improvements Program (CIP) Proposals to Meet PROS  
Needs for Ballfields and Other Recreation Facilities

CONTENTS OF THIS MEMORANDUM

1. Findings and Recreation Facility Needs Summary (Table 1)
2. Discussion on how PROS year 2010 estimated needs are being met by recently completed and proposed FY03-08 CIP Projects at:
  - A. M-NCPPC Parks- (Table 2)
  - B. Montgomery County Public Schools (Table 3)
  - C. Ballfield Initiative Projects at Park and School Sites (Attachments A,B)
3. Summary of Year 2010 Recreation Facility Needs
4. Attachments
  - Attachment A- Summary Discussion of Ballfield Initiatives Projects
  - Attachment B- Summary Chart of Ballfield Initiatives CIP Program

I. FINDINGS

- **Ballfield** construction at parks and schools and the proposed FY03-08 CIP and Ballfield Initiative projects will approximately meet PROS estimated 2010 needs for ballfields.
- **Tennis court** needs will be more than met by proposed park CIP and recent school construction, although renovation needs of existing courts are significant.
- **Basketball court** completed facility construction and CIP proposals provide over two thirds of the PROS 2010 facility need estimates.
- **Playgrounds** will have over half of the estimated PROS needs met by recent construction and proposed CIP Projects.

**TABLE 1- SUMMARY CHART - YEAR 2010 PROS FACILITY NEEDS**

	BALLFIELDS	TENNIS COURTS	PLAYGROUNDS	BASKETBALL COURTS
<b>M-NCPPC</b>				
FY 99-02 COMPLETED CONSTRUCTION	44	18	14	6.5
FY 03 - 08 PARK CIP PROPOSED CONSTRUCTION	13	0	5	2
FY 03- 08 CIP FACILITY PLANNING	20	1	9	5
<b>SUBTOTAL</b>	<b>77</b>	<b>19</b>	<b>28</b>	<b>13.5</b>
<b>MONT. COUNTY PUBLIC SCHOOLS</b>				
COMPLETED since 1998 PROS Plan	16	14.4	1	14
PROPOSED CIP CONSTRUCTION	7	10	1	7
<b>SUBTOTAL</b>	<b>23</b>	<b>24.4</b>	<b>2</b>	<b>21</b>
<b>ADDITIONAL BALLFIELD INITIATIVES</b>				
MNCPPC and school (completed or proposed) 1	8	0	0	0
MIDDLE SCHOOL INITIATIVE (Recreation Dept.)	10	0	0	0
ELEMENTARY SCHOOL INITIATIVE (ICB)	TBD	0	0	0
<b>SUBTOTAL</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL CONSTRUCTED OR PROPOSED</b>	<b>118</b>	<b>43.4</b>	<b>30</b>	<b>34.5</b>
<b>YEAR 2010 PROS NEEDS</b>	<b>119</b>	<b>18</b>	<b>59</b>	<b>48</b>
<b>FACILITY SURPLUS/DEFICIT By 2010</b>	<b>-1</b>	<b>25.4</b>	<b>-29</b>	<b>-13.5</b>

**2. DISCUSSION- MEETING PROS NEEDS**

This section discusses how the 1998 PROS Plan estimated year 2010 unmet needs for recreation facilities are being met at parks and schools by recently completed facilities and proposed FY03-08 Capital Improvements Program Proposals. Table 1 above summarizes needs that would remain after FY03-08 CIP projects listed in Tables 2 and 3 have been constructed. A summary discussion of unmet needs is found in section 3 of this memorandum.

Although PROS Plan needs should be regarded only as guidelines, they provide a useful way to measure our progress toward meeting community recreation needs. Other indicators include park user surveys and counts, park permit data and requests from user groups. The 1998 PROS Plan estimates the number of facilities that will be needed in addition to those that currently exist. At the time of the PROS Plan there were 416 ballfields, 375 tennis courts, 398 basketball courts and 253 playgrounds at M-NCPPC Parks and schools to serve Montgomery County residents. A staff draft of the next 5 year update of the PROS Plan is scheduled for completion in December 2002. New projections will be based on the year 2000 park user survey, updated population projections and an updated facility inventory at parks and schools. The following sections discuss how PROS needs are being met by: A. M-NCPPC Parks; B. Montgomery County Public Schools; and C. Additional Ballfield Initiative Projects.

## **A. M-NCPPC PARKS THAT HELP MEET PROS NEEDS**

### **-Countywide Parks**

- **Parks Completed or Under Construction**

Since the 1998 PROS Plan was approved, M-NCPPC has embarked on a major Recreational Park construction program, primarily in response to the many ballfield requests from sports teams and leagues, that has significantly reduced recreation facility deficiencies. The completed Fairland and Ovid Hazen Wells (Phase IA) and South Germantown Recreational Parks, and Ridge Road Recreational Park which is under construction, will result in the addition of a total of 12 new ballfields, 7 tennis courts, 3 playgrounds and 2 basketball courts. In addition, Soccerplex fields at South Germantown, although privately funded, are estimated to reduce PROS field needs by 13 (the number of fields that are in play at one time).

- **Parks Proposed for Design and/or Construction in the FY03-08 CIP**

To serve county-wide needs, Laytonia Recreational Park and Phase IB of Ovid Hazen Wells Recreational Parks, are proposed for design and construction in the FY03-08 CIP. These parks will provide an additional 6 ballfields and 1 playground.

### **- Community Use (Local) Parks**

- **Parks Completed or Under Construction**

Community use parks that have had additional facilities completed or under construction since the PROS Plan include: Fairview Urban Park, Getty and New Hampshire Estates Neighborhood Parks, Calverton Galway, McKnew, Stonehedge, Cedar Creek, Flower Hill, Manor Oak, Nike, and South Gunner's Branch Local Parks. These result in an addition of 15.5 ballfields, 9 tennis courts, 9 playgrounds and 3.5 basketball courts. (Fractional facilities reflect either a less than standard size facility or partial availability)

- **FY 03-08 CIP Proposals**

Local Parks proposed in the new program include Montgomery Village Local Park and Concord Local Park reconstruction. Also the new Northwest Elementary park/school will have a new park field on the adjacent Hondros property. New facilities to be provided at these parks will include: 3 ballfields and 2 playgrounds.

## **-Public/Private Partnerships**

- Completed or Under Construction

Public/Private Partnerships have become increasingly important in helping to provide public park recreation facilities. Many of these (eg. Cedar Creek, Fountain Hills, Manor Oak and South Gunner's Branch) are facilitated through the Cost Sharing CIP Project. Developers of new subdivisions often provide clearing and grading of recreation areas, new trail development and other facilities. A Development District has also been formed to provide recreation facilities in the Germantown Area. Other partnership efforts have provided new fields at Takoma-Piney Branch Local Park (constructed by the municipality) and at Columbia Local Park (constructed by a user group) and a playground adjacent to Columbia Local (constructed by the Recreation Department). These projects provided a total of 3.5 fields, 2 tennis courts, 2 playgrounds and 1 basketball court.

- Proposed Projects

Public/private partnerships that will provide new recreation facilities at local parks in FY03-08 include the West Germantown Development District local Parks (Hoyles Mill and Kings Crossing). Additionally, new fields will be provided by developers at Traville and Norbeck-Muncaster Mill Local Parks as part of subdivision requirements. These new projects will provide a total of 4 ballfields, 1 basketball court and 2 playgrounds.

## **- Facility Planning Projects**

Facility Planning is ongoing or proposed for the following local parks: North Four Corners in Silver Spring; Foreman Blvd. And Newcut Village in Clarksburg; Kingsview Village, and Seneca Crossing in Germantown; Greenbrier in Travilah; Strathmore and Evans Parkway in Wheaton/Aspen Hill; Airy Hill, April Stewart Lane and Burtonsville in Eastern Montgomery County; and East Norbeck in Olney. When these parks are ultimately constructed it is anticipated that they will result in an additional 20 ballfields, 5 basketball courts, and 9 playgrounds, and 1 tennis court. The final number of facilities is subject to approved planning and design.

# TABLE 2 - MNCPPC PARK PROJECTS COMPLETED AND PROPOSED

FY 03 - 08 CIP PROJECT LOCATIONS (1)

## I - COUNTYWIDE PARKS

A. COMPLETED / UNDER CONSTRUCTION	Planning Area/Name	Softball	Soccer	Baseball	Total Ballfields	Tennis Courts	Playgrounds	Basketball Courts
Fairland Recreational Park	Countywide	2	3		5	6	1	2
Ovid Hazen Wells Rec. Park - Phase 1A	Countywide	1	1	1	3			
Ridge Road Recreational Park	Countywide	2	1	1	4	1	1	
South Germantown Rec. Park (2)	Countywide		22		13		1	
<b>SUBTOTAL</b>		5	27	2	25	7	3	2

## B. PROPOSED FY 03-08 DESIGN/CONSTRUCTION

Ovid Hazen Wells Rec. Park - Phase 1B	Countywide				2			
Laytonia Rec. Park	Countywide	2		2	4		1	1
<b>SUBTOTAL</b>		2		2	6	0	1	1

## II - COMMUNITY - USE PARKS

A. COMPLETED/UNDER CONSTRUCTION	Planning Area/Name	Softball	Soccer	Baseball	Total Ballfields	Tennis Courts	Playgrounds	Basketball Courts
New Hampshire Estates	Area 1 - Silver Spring		1		1			
Fairview Road Urban Park	Area 1 - Silver Spring						1	
Leamon LP	Area 3 - Germantown		2		2	2	1	
Cedar Creek LP	Area 3 - Germantown	1	1		2		1	
South Gunner's Branch LP	Area 3 - Germantown		1		1	2	1	1
Nike Local Park	Area 3 - Gaithersburg	1	1		2	2	1	1
Flower Hill LP (4)	Area 3 - Gaithersburg	1	0.5		1.5	2	1	
Manor Oak LP	Area 5 - Olney	1	2		3		1	
Calverton Galway	Area 6 - Fairland		1		1			
McKnew Local Park	Area 6 - Fairland		1		1	1	1	1
Stonehedge Local Park	Area 6 - Fairland		1		1		1	0.5
<b>SUBTOTAL</b>		4	11.5		15.5	9	9	3.5

## B. PROPOSED FY 03-08 DESIGN/CONSTRUCTION

Montgomery Village LP	Area 3 - Gaithersburg	1	1		2		1	
Hondros Property (adj. To Spark M. Matsunage ES) (4)	Area 3 - Germantown	1			1			
Concord LP	Area 2 - Bethesda				0		1	
<b>SUBTOTAL</b>		2	1		3	0	2	0

## III - PUBLIC - PRIVATE INITIATIVES

A. COMPLETED CONSTRUCTION	Planning Area/Name	Softball	Soccer	Baseball	Total Ballfields	Tennis Courts	Playgrounds	Basketball Courts
Takoma Local Park (4)	Area 1 - Silver Spring	0.5			0.5			
Fountain Hills LP	Area 3 - Germantown	1	1		2	2	1	1
Columbia Local Park (4)	Area 6 - Fairland	1			1		1	
<b>SUBTOTAL</b>		2.5	1		3.5	2	2	1

## B. PROPOSED FY 03-08 DESIGN/CONSTRUCTION

Hoyles Mill LP	Area 3 - Germantown	1			1		1	1
Kings Crossing LP	Area 3 - Germantown	1			1		1	
Traville Local Park	Area 4 - Traville				1			
Norbeck - Muncaster Mill Local Park	Area 5 - Upper Rock Creek	1			1			
<b>SUBTOTAL</b>		3			4	0	2	1

## IV. FACILITY PLANNING PROJECTS (3)

Planning Area/Name	Softball	Soccer	Baseball	Total Ballfields	Tennis Courts	Playgrounds	Basketball Courts
North Four Corners LP				1		1	
Clarksburg LP (Foreman Blvd.)				2		1	1
Clarksburg LP (Newcut Village)				2		1	
Seneca Crossing LP				3		1	1
Kingsview Village LP					1	1	1
Greenbriar LP	1	1		2		1	1
Strathmore LP				TBD		1	
East Norbeck LP				2			
Evans Parkway LP				1			
Blake HS (adjacent site) (4)				2			
Airy Hill LP				2		1	
Burtonsville LP				2			
April Stewart Lane LP		1		1		1	1
<b>Facility Planning Total</b>	1	2		20	1	9	5

### Notes:

1. And completed projects since 1998 PROS Plan
2. Only 13 of the Total Fields will be permitted at one time
3. Final number of facilities subject to approved planning/design
4. Ballfield Work Group

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## B. SCHOOL PROJECTS THAT MEET PROS NEEDS (Table 3)

- Schools under construction or Completed since the 1998 PROS Plan.

There are several new schools that have been constructed since the PROS Plan that have added recreation facilities that are available for community use and reduce PROS needs. The additional capacity created by new lighted fields is included in these numbers. These projects will add a total of 16 new ballfields, 14.4 tennis courts, 1 new playground, and 14 new basketball courts. The number of facilities has been adjusted to reflect only what is available for community use, which accounts for the fractional amounts shown.

- Schools proposed for planning or construction in FY03-08

A new Germantown Elementary school and 2 new proposed middle schools will also provide community use recreation facilities including 7 ballfields, 10 tennis courts and 7 basketball courts and 1 playground.

**TABLE 3- NEW SCHOOL FACILITIES THAT MEET PROS NEEDS**

I.A - COMPLETED PROJECTS	Completed Schools			
	Ballfields(1)	Tennis Courts	Playgrounds	Basketball Courts
Northwest Area HS - 19 Germantown	2	2.4		3
Blair High School 32 Four Corners/Silver Spring	6	4.8		3
Blake High School - 28 Cloverly	3	4.8		3
*Poolesville MS/HS - 17 Poolesville	2	2.4		3
Silver Spring International - 36 Silver Spring	1			
*Sally Ride ES - 19 Germantown	2		1	2
Forest Oak MS Replacement** - 20 Gaithersburg		3	3	2
** This school is not counted in PROS inventory since it is in City of G.Burg				
<b>TOTAL</b>	<b>16</b>	<b>14.4</b>	<b>1</b>	<b>14</b>

1. Includes Increased Community Use Due to Lighting

\* Inventory Adjustment

I.A - PROPOSED PROJECTS	Proposed Schools			
	Ballfields(1)	Tennis Courts	Playgrounds	Basketball Courts
Spark M. Matsunage ES - 19 Germantown	0		1	1
Clarksburg Area MS	3	4		3
Quince Orchard MS	4	6		3
<b>TOTAL</b>	<b>7</b>	<b>10</b>	<b>1</b>	<b>7</b>

1. Number of ballfields available for community use

**C. ADDITIONAL BALLFIELD INITIATIVE PROJECTS AT PARK AND SCHOOL SITES** (Table 1, Attachments A and B)

Ballfields are one of the most heavily utilized recreation facilities in Montgomery County and originally had the greatest estimated year 2010 deficiencies according to the 1998 Park, Recreation and Open Space (PROS) Master Plan. Special efforts have been made to correct these deficiencies within the CIP through the Ballfield Initiatives Project which provides funding for ballfield improvements at both park and school sites. Past efforts to give priority to ballfield construction is supported by the results of the year 2000 park user survey, where ballfield users accounted for 66% of all local park users, and 58% of recreational park users .

Ballfield Initiatives Projects have created field opportunities at a large number of sites located at both parks and schools. The major goal of these projects has been to take poor quality, undersized fields and reconfigure and renovate them so they are suitable for game play. Most of these fields were already counted in the PROS Plan inventory which included all full size fields regardless of their condition. The additional safety and field quality improvements that will be accomplished by the ballfield initiatives are very significant although many do not add to the number of additional fields included in the PROS inventory. These efforts are summarized in Attachments A and B and include public/private partnership projects with user groups, adding ballfield lighting, increasing the number of 90ft baseball fields, major field renovations at closed schools, elementary schools, middle schools and parks that create new game fields, and coordinating with Montgomery County Schools on improving fields at school renovation sites.

Many Ballfield Initiative Projects at parks and schools have been counted in Tables 1 and 2. Additional Ballfield Initiative Projects will add approximately 8 park fields and more than 10 additional fields at middle school sites. It can be assumed that additional improvements by ICB at elementary schools and projects at closed school sites will result in fully meeting year 2010 needs for ballfields.



### 3. SUMMARY OF PROS YEAR 2010 RECREATION NEEDS (Table 1)

The following section summarizes the how completed and proposed CIP projects will meet the year 2010 PROS Plan estimated needs. Table 1 at the beginning of this Memorandum shows these projects as they relate to PROS needs for ballfields, tennis courts, playgrounds, and basketball courts.

- **Ballfields-** As indicated in Table 1, estimated PROS year 2010 ballfield needs will be met by the combination of recent construction, and proposed projects. **M-NCCPC Park Projects** will provide a total of 77 new fields of which 44 new fields are completed or under construction, 13 new fields are proposed for design or construction (including public/private partnerships), and 20 more are included in facility planning and will be provided when these projects are ultimately constructed.  
**Board of Education** field construction at schools further reduces needs for future fields by a total of 23. Approximately 16 new fields have been constructed with an additional 7 fields proposed for future CIP construction.  
**Ballfield Initiative Projects** will add a total of at least 18 fields that have not already been included in either the projects listed above or in the current PROS Plan inventory. These proposals will reduce the year 2010 ballfield deficit to 1, which will be more than met by the ICB Elementary School Ballfield Initiatives.
- **Tennis Courts.** CIP Proposals for parks and schools will more than meet year 2010 PROS estimated needs for tennis courts. The year 2000 park user survey indicated that tennis court use has continued to decline at local parks, but remains high at regional and recreational parks. Completed and proposed FY 03-08 CIP courts at **M-NCPPC Parks** will provide construction of all of the 18 estimated additional courts needed by the year 2010. At **Montgomery County Schools**, an additional 14.4 new courts at high schools have been recently added to the inventory with 10 more proposed in the CIP. These courts are not usable by the community during the school day, but are available on evenings and weekends when not in use for school intramurals or competitive matches.
- **Playgrounds and Basketball Courts-** Significant progress is being made in meeting PROS needs for playgrounds and basketball courts, however some deficiencies will still remain following the development of specific playground and basketball court projects in the proposed FYCIP 03-08. A Children First Initiative planning project was proposed in the last CIP to determine if there were additional sites at existing parks that could accommodate playgrounds or basketball courts. A very limited number of feasible sites have been located, however, but these efforts will continue.

- *Playgrounds-* Park user survey results indicate that playground use has doubled since 1995, thus all new proposed parks include playgrounds. At

**MNCPPC Parks** a total of 28 playgrounds will be added including 14 completed or under construction, 5 in the proposed CIP for design and construction and 9 for facility planning. **At schools**, 2 new playgrounds have been added, bringing the unmet 2010 deficit to 29. The great bulk of this need is in the developing areas of I-270 and Damascus where many playgrounds are being installed as part of private homeowners recreation facilities. Staff will try to further evaluate to what extent these will meet future needs. However, future public/private cost sharing partnerships with developers will be considered to encourage the construction of playgrounds that will fulfill subdivision recreation needs and be made available to the public. Previous cost sharing initiatives have focused primarily on field and court construction.

- *Basketball Courts*- At **M-MNCPPC Parks** completed construction and the proposed FY 03-08 Park CIP will add a total of 28 courts. Fourteen of these have been completed, 5 proposed for design and construction in the CIP and 5 additional in facility planning. In addition, **school CIP construction** provides an additional 21. These facilities will reduce the PROS year 2010 estimated needs for basketball courts from 48 to 13.5. Although most of these needs are in developing areas (I-270 corridor and Travilah), a significant number also exist in Silver Spring and Takoma Park where there is little available land on which to construct additional facilities. Opposition from adjacent neighbors continues to be a problem in locating basketball courts. Staff will continue to consider additional sites for new courts which can be incorporated into future programs.

## ATTACHMENT A

### **BALLFIELD INITIATIVES PROJECTS AT PARKS AND SCHOOLS**

The Ballfield Initiative Capital Improvements Program Project has created field opportunities at a large number of sites located at both parks and schools. Budget funding from the Recreation Department and the Interagency Coordinating Board was provided to supplement the Capital Improvement Program funding for projects at middle schools and elementary schools. The major goal of these projects has been to take poor quality, undersized fields and reconfigure and renovate them so they are suitable for game play. Many of these fields were in such poor condition that they were unsafe or unsuitable for use for league games.

Ballfield Initiative efforts are summarized in this Attachment and include: public/private partnership projects with user groups; ballfield lighting; increasing the number of 90ft baseball fields; major field renovations at closed schools, elementary schools, middle schools and parks that create new game fields; and coordinating with Montgomery County Schools on improving fields at school renovation sites. Additionally many sites have been made available for practice fields.

The following includes a brief description of Ballfield Initiative efforts and Attachment B includes a chart of the individual CIP Ballfield Initiative projects that have been completed or are currently proposed. The number of fields improved under the programs listed below does not generally mean that these are new fields, but fields that have been upgraded to game play.

- **Public Private Partnerships** -These projects involve cost sharing with user groups to create new game field areas. The user group contributes significant funding toward the field improvements and then often adopts the field for maintenance purposes. Opportunities to participate in these projects are available to all park permit users, sports associations, and private groups. Projects at three sites have been completed under this program and three more are under consideration.
- **Lighting Projects** - Lighting of fields at parks and schools is beneficial as it provides maximum utilization of existing fields. A one-year FY00 Ballfield Lighting Capital Improvements Program (CIP) project enabled the lighting of several fields. Future field lighting will be funded by the Ballfield Initiatives CIP project. New technology has minimized the impact of lighting on adjacent homes and will increase the number of sites that may be feasible for lighting in the future. To date, five fields have been completed, four more are underway, and three additional sites are under consideration.

- **90 Foot Baseball Fields** -User groups have identified a deficiency of 90' base line baseball fields for teen and adult play. Five new fields have been added including two park field conversions, one new park field and two new high school fields. Two additional 90' fields are under construction and three more are proposed.
- **Middle School Initiatives**- The Recreation Department evaluated all middle school fields and worked with MCPS to identify and prioritize field reconstruction projects. Many of these fields were poor quality and underutilized. New game fields have been completed at 19 schools, 7 more sites are underway and 6 more are proposed. A new game field consists of a skinned infield, players protection fencing and benches and new backstop where needed.
- **Elementary School Initiatives** -The Interagency Coordinating Board in cooperation with Montgomery County Public Schools staff identified elementary schools that could be renovated as game fields and those that could benefit from turf maintenance and additional portable goals. Maintenance responsibilities for completed elementary and middle school ballfield initiative sites have been transferred to the Department of Parks.
- **Initiatives at Closed Schools**- Use of closed school sites offers another potential opportunity for increasing the number of fields available for games and practices. This is particularly critical in the down-county area where needs are high and available land is scarce. Two projects (Montrose and Grosvenor) have been completed as public/private partnerships. Additional sites being considered include Rockinghorse, Dennis Avenue and Alta Vista closed elementary schools.
- **New Montgomery County Public Schools Construction/Renovation Projects** School renovations often offer potential for significant field improvements. While basic amenities should be provided by the school system, Ballfield Initiatives funding could provide enhanced amenities, such as backstops and skinned infields at second and third fields, to create additional community use fields.
- **Capital Improvements Program Ballfield Initiatives**- The attached chart summarizes individual ballfield Initiative Projects completed in FY00 and 01, and underway in FY02. It also lists ballfields that are undergoing major renovations through the PLAR Capital Improvements Program.

## Capital Improvements Program Ballfield Initiatives

Project Site	Project Description	Project Schedule	Project Status
<b>A. FY 00 Ballfield Lighting Projects</b>			
Cabin John Reg. Park (Softball Fields #3 &4)	Fund lighting for ballfields and associated parking.	Project to bid late Nov. '99; Constr. bids due Jan. '00. Fields back on-line by Apr '00. Pepco power by May 1, '00. Lights by May 1, '00.	Completed.
Fairland Rec. Park (Soccer Field "C" & Softball Field #5)	Fund lighting for ballfields and associated parking.	Project to bid late Nov. '99; Constr. bids due in Jan. '00. Fields back on-line by Apr '00. BG&E power by mid-May '00. Lights by mid-May '00.	Completed.
Eubie Blake High School	Fund lighting for baseball, softball, & soccer fields; fund one-half of the football stadium lighting. (MCPS to fund remainder).  MOU for maintenance.	Schedule dependent upon MCPS procurement of design and construction.	Football stadium completed 10/99. Other fields under contract.
<b>B. FY 00 Ballfield Initiatives Projects on Park Property</b>			
<b>1. Field Reconfigurations</b>			
Old Blair (Silver Spring International MS)	Totally renovate field; sod, install new backstops, benches, fencing, irrigation.	Complete Fall 1999	Completed.
Fox Chapel Local Park	Install new youth backstop; skin baselines to facilitate game play.	Install backstop - fall 1999- skin baselines - Spring 00	Completed.
Calverton-Galway Local Park	Install 2 new backstops, 1 set soccer goals.	Install -Spring 00	Completed.
Newport Mill Local Park	Partnership field renovation project - install safety fences and player's benches.	Complete-Fall 1999	Completed.
Broadacres Local Park	Install 2 youth backstops, benches & fencing to create 2 new softball fields.	Complete Spring 2000	Completed.
Flower Hill	Install softball backstop, benches, fencing, landscaping and parking lot to create 1 new softball field with soccer overlay.	Engineering - Fall 1999 Permits - Winter 2000 Construction contract - June 2000	Under contract.
Wheaton Regional Park	Raise #3 left field fence.	Installation Spring 2000	Complete

### C. FY 01 Ballfield Initiatives Projects

Westmoreland Local Park	Construct youth softball field (190' outfield); reconfigure field to eliminate short rightfield; replace backstop, benches, fencing & field access path.	Field survey -Winter 1999; analyze alternatives Summer 2000; construction 2001	Complete
Meadowbrook Local Park	New/improved backstops. Improve drainage on fields # 1 and 2. To be planned in conjunction with new hiker/biker trail.	Planning 2000 Construction 2001	Complete
Rays Meadow Local Park	Minor renovations to small soccer field (widen if possible); add small (175') youth practice field near E-W Highway.	Survey proposed field area Winter 1999; install Backstop Summer 00 if no grading is needed.	Practice field complete, soccer under renovation
Flemming Local Park	Add 175' youth field.	Survey proposed field area Fall/Winter 1999; Construction Fall 2000	Complete
Fairland Recreational Park	Regrade and surface soccer field "C" fence field.	Fall/Winter 00	Complete
Wheaton Regional Field #3	Install lights.	Winter 01	IFB being prepared
Hondros Property	Design and construct baseball/softball field.	Design in FY01. Construct in FY 02.	Planning
Montgomery Blair H.S.	Reconstruct Baseball field	Winter/Spring 01	Complete
Grovesnor Center (closed school)	Construct 2 new softball/baseball fields	Spring 01	Complete

### E. FY01 PLAR Ballfield Projects

Olney Manor	New backstop and fencing on field #2.	Winter 2001	Complete
Strawberry Knolls	New backstop and fencing on field #2.	Winter 2001	Complete
Longwood	New backstop and fencing on fields #1 and #2.	Winter 2001	Complete
Sundown Road	New player protection fencing and benches.	Winter 2001	Complete
Centerway	New player protection fences and benches.	Winter 2001	Complete
Bowie Mill	Renovate centers of soccer fields #1 and #2.	Fall 2000	Complete
Maplewood	Renovate football field.	Fall 2000	Complete
Timberlawn	Renovate soccer field #2.	Fall 2000	Complete
Avenel	Renovate soccer field #2.	Fall 2000	Complete

<b>F. FY02 Ballfield Initiatives Projects</b>			
Hondros Property N.W. Elementary	Construct softball field and parking	Spring/Summer 02	Final design
Rockinghorse Center (closed school)	Construct softball field	Winter/Spring 02	Under contract
Montgomery Blair H.S.	Renovate softball field	Fall/Winter 01/02	Under contract

<b>G. FY02 PLAR Ballfield Projects</b>			
Cabin John #2	New perimeter fencing	Winter 02	Under contract
Colesville L.P.	New backstops, turf renovations	Fall/Winter 01/02	Under contract
Gunner's Branch L.P.	New backstop, re-orient field	Fall/Winter 01/02	Under contract
Norwood L.P.	2 new backstops	Fall/Winter 01/02	Under contract
Olney Family L.P.	New backstop	Fall/Winter 01/02	Under contract
Quince Orchard Knolls L.P.	New backstop	Fall/Winter 01/02	Under contract
Ray's Meadow L.P.	Renovate soccer fields	Fall/Winter 01/02	Under contract
Sangamore L.P.	New backstop, drainage improvements	Fall/Winter 01/02	Under contract
Takoma Piney Branch L.P.	New backstop	Fall/Winter 01/02	Under contract

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# Facility Planning: Local Parks -- No. 957775

Category M-NCPPC  
Agency M-NCPPC  
Planning Area Countywide  
Relocation Impact

Date Last Modified  
Previous PDF Page Number  
Required Adequate Public Facility

September 21, 2001  
23-42 (99 App)  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY01	Estimate FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Planning, Design and Supervision	2,151	673	317	1,041	231	155	150	165	175	165	120
Land											
Site Improvements and Utilities											
Construction											
Other	0	0	0	0	0	0	0	0	0	0	0
Total	2,151	673	317	1,041	231	155	150	165	175	165	120

## FUNDING SCHEDULE (\$000)

Current Revenue: Park and Planning	2,046	643	317	966	186	125	150	165	175	165	120
Current Revenue: General	75	0	0	75	45	30	0	0	0	0	0
WSSC Bonds	30	30	0	0	0	0	0	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

### DESCRIPTION

This project funds preparation of local park master plans, concept plans, and park management plans; archaeological studies; topographic, natural resource, and forest conservation surveys; utility studies; feasibility studies, and facility plans. Facility plans produce well-reasoned project cost estimates based on preliminary design, i.e. one-third of final design and construction documents. Preliminary design includes topographic surveys, environmental assessments, traffic studies, site plans, schematic drawings, floor plans, elevations, quantity calculations, and cost estimates, as well as public participation. Facility planning is needed when the variables or options involved in the project do not support reliable independent cost estimating. This PDF funds archaeological, engineering, and environmental studies, feasibility reports, and facility plans for the projects listed below.

FY03: COMPLETE North Four Corners Local Park Facility Plan, COMPLETE strategic plan for selected facilities, e.g. Pope Farm and Park Police, COMPLETE EAST NORBECK LOCAL PARK EXPANSION TO INCLUDE ADDITIONAL FACILITIES, E.G. BALLFIELDS, PARKING, AND STORMWATER MANAGEMENT, COMPLETE Greenbrier Local Park Facility Plan. Complete EVANS PARKWAY LOCAL PARK RECONSTRUCTION FACILITY PLAN, Complete Germantown Town Center Facility Plan (approved by FY02 supplemental), BEGIN FENTON GATEWAY PARK FACILITY PLAN.

FY04 COMPLETE FENTON GATEWAY PARK FACILITY PLAN, BEGIN DARNESTOWN LOCAL PARK FACILITY PLAN, BEGIN Kingsview Local Park Facility Plan, BEGIN Takoma Piney Branch Local Park Facility Plan

FY05 COMPLETE Darnestown Local Park Facility Plan, COMPLETE Seneca Crossing Local Park 1a and 1b Facility Plan, COMPLETE Kingsview Local Park Facility Plan, COMPLETE Takoma Piney Branch Local Park Facility Plan, BEGIN Seneca Crossing Local Park 1a and 1b Facility Plan, PREPARE COLUMBIA LOCAL PARK PROGRAM OF REQUIREMENTS

FY06 COMPLETE Seneca Crossing Local Park 1a and 1b Facility Plan, BEGIN April Stewart Lane Local Park Facility Plan, BEGIN Clarksburg Newcut Village Local Park Facility Plan, BEGIN Clarksburg Foreman Boulevard Village Local Park Facility Plan

FY07 COMPLETE April Stewart Lane Local Park Facility Plan, COMPLETE Clarksburg Newcut Village Local Park Facility Plan, COMPLETE Clarksburg Foreman Boulevard Village Local Park Facility Plan, BEGIN Burtonsville Local Park Expansion

FY08: COMPLETE BURTONSVILLE LOCAL PARK EXPANSION, BEGIN STRATHMORE LOCAL PARK EXPANSION, BEGIN Airy Hill Local Park (adjacent to Paint Branch High School) Facility Plan, BEGIN KEMP MILL URBAN PARK RENOVATION, BEGIN FEASIBILITY STUDY AND FACILITY PLAN FOR IMPROVEMENTS GARRETT PARK ESTATES LOCAL PARK.

### JUSTIFICATION

PROS Plan, area master plans, Ballfield Work Group reports, CIP FORUMS, etc.

The strategic plan for selected support facilities will identify opportunities for improving service delivery and meeting future demands for service by making building

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY95	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY97	0
Last FY's Cost Estimate		1,616
Present Cost Estimate		2,151
Appropriation Request	FY03	95
Appropriation Req. Est.	FY04	210
Supplemental Approp. Req.	FY02	160
Transfer		0
Cumulative Appropriation		1,021
Expenditures/Encumbrances		720
Unencumbered Balance		301
Partial Closeout Thru	FY00	0
New Partial Closeout	FY01	0
Total Partial Closeout		0

### COORDINATION

Germantown Library PDF 710101  
Public Facilities Roads PDF 507310 (Germantown Main Street)  
FENTON STREET VILLAGE PDF 769618  
MONTGOMERY COUNTY RECREATION DEPARTMENT  
MONTGOMERY COUNTY DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT

### MAP

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FP:LP

improvements, upgrades, or renovations to selected facilities and reassigning staff offices, functions, and/or equipment to other facilities. This plan will help the Commission to make planned improvements to support facilities through the CIP.

The Germantown Town Center park site is designated in the Germantown Master Plan. The germantown local park should be planned concurrent with facility planning underway for the library (PDF 710101) and completion of Main Street (PDF 507310).

THE FENTON GATEWAY URBAN PARK IS PROPOSED IN THE SILVER SPRING CBD SECTOR PLAN, APPROVED FEBRUARY 2000. THE IN-LINE SKATE FACILITY, THE PRIMARY FEATURE OF THE PARK, IS RECOMMENDED IN THE SKATE PARK STUDY PRESENTED TO THE BOARD IN 2001. THE PROS NEEDS ANALYSIS IDENTIFIES THE NEED FOR SKATE PARKS THROUGHOUT THE COUNTY.

**Plans and Studies**

See Justifications

**Cost Change**

NO CHANGE. THE FY01-06 LEVEL-OF-EFFORT AS AMENDED BY THE GERMANTOWN TOWN CENTER SUPPLEMENTAL WAS \$1,035,000; THE FY03-08 LEVEL-OF-EFFORT IS \$1,041,000. THE AVERAGE ANNUAL LEVEL-OF-EFFORT FOR BOTH PERIODS IS \$173,000.

**STATUS**

ON-GOING

**OTHER**

\* Expenditures will continue indefinitely.

**FISCAL NOTE**

MNCPPC IS SEEKING REIMBURSEMENT FROM MONTGOMERY COUNTY FOR METRO PARK IN SILVER SPRING; THE MONIES ARE EXPECTED TO PROVIDE A PARTIAL COMPENSATION TO THE COMMISSION FOR ITS ACQUISITION OF FOUR PARCELS TO ENLARGE FENTON GATEWAY PARK AND UNDERTAKE FACILITY PLANNING, DESIGN, AND CONSTRUCTION.

# Facility Planning: Non-Local Parks -- No. 958776

Category M-NCPPC  
Agency M-NCPPC  
Planning Area Countywide  
Relocation Impact

Date Last Modified  
Previous PDF Page Number  
Required Adequate Public Facility

September 27, 2001  
7-222 (00 App)  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY01	Estimate FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Planning, Design and Supervision	3,343	1,820	323	1,200	200	200	200	200	200	200	0
Land											
Site Improvements and Utilities											
Construction											
Other	0	0	0	0	0	0	0	0	0	0	0
Total	3,343	1,820	323	1,200	200	200	200	200	200	200	0

## FUNDING SCHEDULE (\$000)

Current Revenue: General	3,148	1,625	323	1,200	200	200	200	200	200	200	0
Enterprise Park and Planning	195	195	0	0	0	0	0	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

### DESCRIPTION

This project funds preparation of facility plans and related plans/studies/analyses, e.g. environmental, feasibility, engineering, and utilities analyses. Facility plans produce well-reasoned project cost estimates based on preliminary design, i.e. one-third of final design and construction documents. Preliminary design includes topographic surveys, environmental assessments, traffic studies, site plans, schematic drawings, floor plans, elevations, quantity calculations, and cost estimates, as well as public participation. Facility planning is needed when the variables or options involved in the project do not support reliable independent cost estimating. Planning is scheduled to begin DURING the year indicated below, but may require 12 or more months to complete.

FY03: COMPLETE FACILITY PLAN FOR ROCK CREEK REGIONAL PARK MAINTENANCE YARD; COMPLETE PROGRAM OF REQUIREMENTS FOR PARK POLICE SPECIAL OPERATIONS AREA AT WOODLAWN CULTURAL PARK; COMPLETE FACILITY PLAN FOR RENOVATION OF BLACK HILL REGIONAL PARK HARD SURFACE TRAIL (2.0 MILES); BEGIN FACILITY PLAN FOR SKATEBOARD PARK AT SOUTH GERMANTOWN RECREATIONAL PARK; AND BEGIN FACILITY PLAN FOR A DOG PARK AT A SITE TO BE DETERMINED DURING STUDIES TO BE CONCLUDED IN FY02

FY04: BEGIN FACILITY PLAN WHEATON HARD SURFACE TRAIL EXTENSION TO RANDOLPH ROAD; BEGIN FACILITY PLAN ROCK CREEK TRAIL CONNECTOR TO LAKE FRANK; BEGIN FACILITY PLAN FOR VISITORS PAVILION AT LAKE NEEDWOOD; AND BEGIN FACILITY PLAN FOR REPLACEMENT OF ROCK CREEK REGIONAL PARK SEWER SYSTEM

FY05: BEGIN FACILITY PLAN TO EXPAND BLACK HILL REGIONAL PARK VISITOR'S CENTER TO PROVIDE ACTIVITY SPACE AND STORAGE; BEGIN FACILITY PLAN FOR PAINT BRANCH HIKER-BIKER TRAIL FROM MARTIN LUTHER KING RECREATIONAL PARK TO COLUMBIA PIKE; BEGIN UTILITY SURVEY AND FACILITY PLAN FOR IMPROVEMENTS AT MCCRILLIS GARDENS; AND BEGIN FACILITY PLAN FOR GUDE DRIVE CONNECTOR TO ROCK CREEK TRAIL

FY06: BEGIN OVID HAZEN WELLS RECREATIONAL PARK SURVEY AND TECHNICAL STUDIES NEEDED TO ASSIST PARK MASTER PLAN PROCESS AND BEGIN FACILITY PLAN FOR LOIS GREEN CONSERVATION PARK ENTRANCE AND PARKING

FY07: BEGIN FACILITY PLAN FOR MARTIN LUTHER KING, JR. RECREATION PARK BALLFIELD SHED

FY08: BEGIN PROGRAM OF REQUIREMENTS AND TECHNICAL STUDIES TO SUPPORT MASTER PLAN FOR RACHEL CARSON CONSERVATION PARK AND BEGIN FACILITY PLAN FOR HARD SURFACE TRAIL AND PARKING ON THE EAST SIDE OF LAKE FRANK

### JUSTIFICATION

The following projects are priorities in the Countywide Plan of Trails: Black Hill Hard Surface Trail renovation (2 mi.), Paint Branch Hiker Biker Trail Extension, Martin Luther King Recreational Park to Old Columbia Pike (.4 mi.) and Wheaton Hiker Biker Trail Extension to Randolph Road (.7 mi.). When facility planning is completed and approved, the Commission will seek design and construction funds to implement these priority projects.

THE SYPONE SYSTEM AT ROCK CREEK REGIONAL PARK DOES NOT MEET WSSC CODES AND EPA CLEAN WATER CODES; ONE RESTROOM IS NOT

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY95	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY97	0
Last FY's Cost Estimate		3,083
Present Cost Estimate		3,343
Appropriation Request	FY03	135
Appropriation Req. Est.	FY04	145
Supplemental Approp. Req.	FY02	0
Transfer		-50
Cumulative Appropriation		2,343
Expenditures/Encumbrances		2,027
Unencumbered Balance		316
Partial Closeout Thru	FY00	0
New Partial Closeout	FY01	0
Total Partial Closeout		0

### COORDINATION

Ballfield Initiatives PDF 008720  
Bikeways: On-Road PDF 968741  
Trails: Natural Surface Design, Construction & Renovation PDF 858710  
West Germantown Development District Local Parks PDF 998725  
MONTGOMERY REGIONAL OFFICE PDF 931750  
WHITE OAK GOLF COURSE PDF 028701  
  
ENTERPRISE FACILITIES PDF 998773  
MEADOWBROOK STABLES PDF 978752

### MAP

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FP: NLP

CONNECTED TO AN APPROVED SEWAGE DISPOSAL SYSTEM. THE SEWER SYSTEM NEEDS TO BE REPLACED.

A NEW BALLFIELD SHE, STORAGE ROOM/WORKSPACE IS NEEDED BEHIND BALLFIELD RESTROOMS AT THE MARTIN LUTHER KING, JR. RECREATIONAL PARK DUE TO LIMITED STORAGE CAPACITY AT THE MAINTENANCE YARD. EQUIPMENT AND SUPPLIES ARE CURRENTLY SCATTERED AT SEVERAL LOCATIONS. THE AREA SHOULD BE FENCED, HAVE THREE COVERED BINS FOR BALLFIELD DIRT, BLUESTONE DUST, AND WOOD CARPET. THE BUILDING REQUIRES WATER, ELECTRIC, HEAT, ETC.

**Plans and Studies**

Countywide Park Trails Plan, approved by the Planning Board in July 1998; Rock Creek Regional Park Master/Management Plan approved by the Planning Board in June 1999; and Park, Recreation, and Open Space Master Plan (PROS): A Local Land Preservation and Recreation Plan, approved by the Planning Board, July 1998. "ROLLER HOCKEY, IN-LINE SKATING AND SKATEBOARDING REPORT," JULY 2001. A DOG PARK STUDY WILL BE COMPLETED IN FY02.

**STATUS**

Facility planning also occurs in or related to several other non-local park PDFs. See Coordination below.

**OTHER**

\* Expenditures will continue indefinitely.

**FISCAL NOTE**

TRANSFER \$30,000 ENTERPRISE FUNDS TO ENTERPRISE FACILITIES PDF 998773 FY01.  
TRANSFER \$20,000 ENTERPRISE FUNDS TO MEADOWBROOK STABLES PDF 978752 FY01.

(51)

# Concord Local Park -- No. 038702

Category **M-NCPPC**  
 Agency **M-NCPPC**  
 Planning Area **Bethesda-Chevy Chase**  
 Relocation Impact **None.**

Date Last Modified  
 Previous PDF Page Number  
 Required Adequate Public Facility

**September 21, 2001**  
**NONE**  
**NO**

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY01	Estimate FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Planning, Design and Supervision	108	0	0	108	37	37	17	17	0	0	0
Land											
Site Improvements and Utilities	335	0	0	335	0	0	110	225	0	0	0
Construction	110	0	0	110	0	0	110	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	553	0	0	553	37	37	237	242	0	0	0

## FUNDING SCHEDULE (\$000)

Current Revenue:											
Park and Planning	0	0	0	0	0	0	0	0	0	0	0
Park and Planning Bonds	553	0	0	553	37	37	237	242	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

### DESCRIPTION

This project funds re-design and reconstruction of the five-acre Concord Local Park located on Hidden Creek Road in Bethesda. Existing facilities include a basketball court, multi-use court, and youth soccer field. Proposed facilities include a playground, small picnic area, half basketball court, full basketball court, refurbished youth soccer field, an accessible entrance, additional van accessible parking, and a maintenance entrance.

### JUSTIFICATION

Montgomery County Public Schools traded the outdoor recreation portion of the Concord School site for parkland at Whittier Woods Local Park that was needed to expand Walt Whitman High School.

This project was originally identified in the FY 97-02 Capital Improvements Program Total Park Reconstruction project. The Montgomery County Planning Board programmed it for facility planning in FY 01-02 in the Facility Planning: Local PDF in response to strong community support at the CIP public forums.

The Park Recreation and Open Space Plan specifically identifies a need for additional ballfields in the Bethesda-Chevy Chase Planning Area.

### Plans and Studies

The Montgomery County Planning Board approved a facility plan for Concord Local Park in September 2001.

### STATUS

Planning stage.

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY00	0
Last FY's Cost Estimate		0
Present Cost Estimate		553
Appropriation Request	FY03	74
Appropriation Req. Est.	FY04	0
Supplemental Approp. Req.	FY02	0
Transfer		0
Cumulative Appropriation		0
Expenditures/Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY00	0
New Partial Closeout	FY01	0
Total Partial Closeout		0

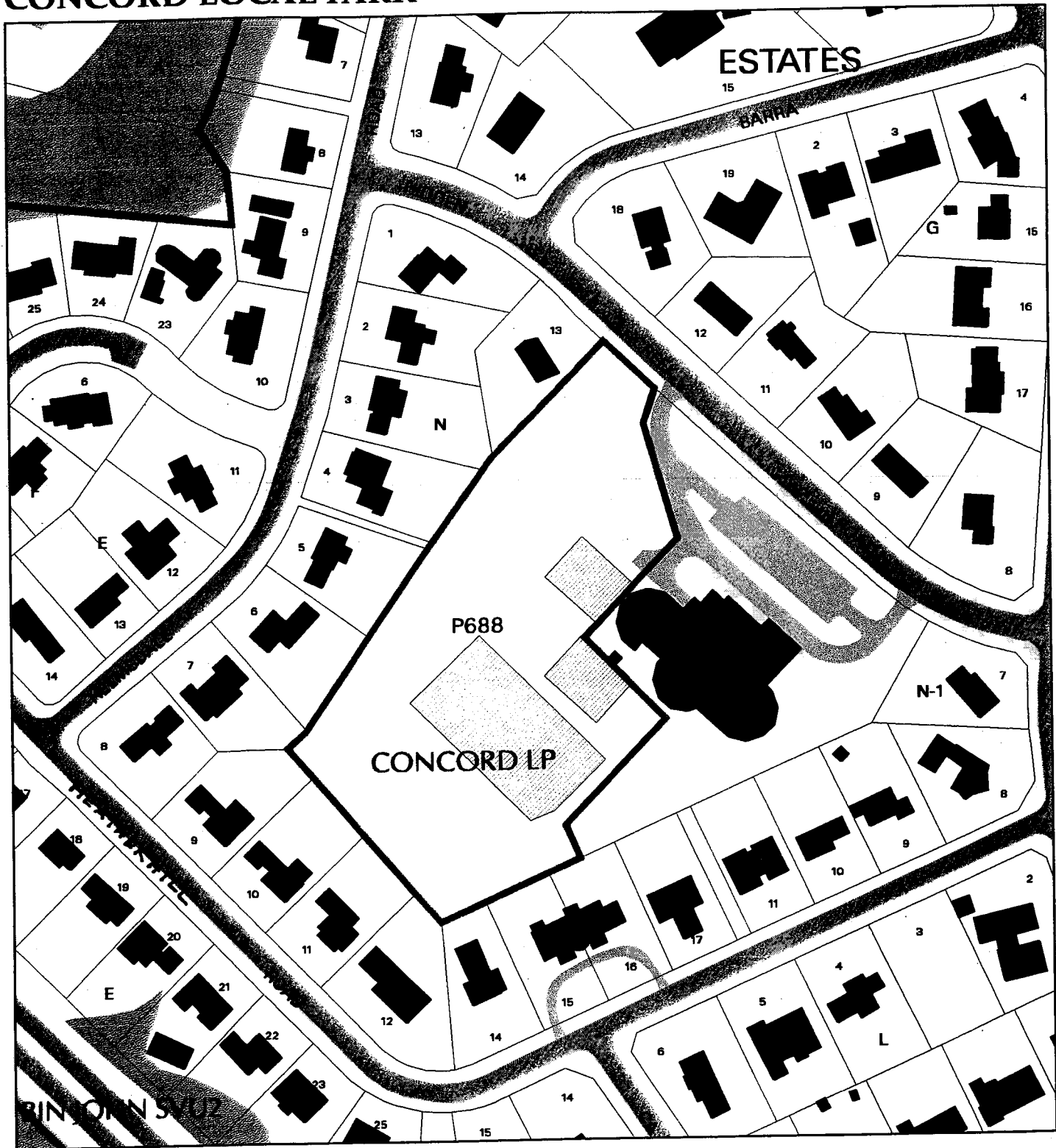
### COORDINATION

Facility Planning: Local PDF 957775

### MAP

52

# VICINITY MAP FOR CONCORD LOCAL PARK



Map compiled on August 31, 2001 at 12:32 PM | Site located on base sheet no - 208NW07

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Key Map



N



Research & Technology Center



1 : 2400



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

8787 Georgia Avenue - Silver Spring, Maryland 20910-3760

# Laytonia Recreational Park -- No. 038703

Category M-NCPPC  
Agency M-NCPPC  
Planning Area Gaithersburg Vicinity  
Relocation Impact None.

Date Last Modified  
Previous PDF Page Number  
Required Adequate Public Facility

September 27, 2001  
NONE  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY01	Estimate FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Planning, Design and Supervision	1,432	0	0	1,432	255	468	231	231	247	0	0
Land											
Site Improvements and Utilities	1,155	0	0	1,155	0	0	1,155	0	0	0	0
Construction	6,344	0	0	6,344	0	0	0	2,929	3,415	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	8,931	0	0	8,931	255	468	1,386	3,160	3,662	0	0

## FUNDING SCHEDULE (\$000)

G.O. Bonds	8,931	0	0	8,931	255	468	1,386	3,160	3,662	0	0
Current Revenue: General	0	0	0	0	0	0	0	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

### DESCRIPTION

This project provides for design and construction of Laytonia Recreational Park. The park is located at the northwest quadrant of the intersection of Muncaster Mill Road and Airport Road in the vicinity of Derwood. Access will be from Muncaster Mill Road--right-in and right-out only--and from Airport Road. The park consists of three parcels totaling nearly 51 acres: an undeveloped surplus school site, a parcel to be dedicated through the subdivision process, and an adjacent church site recently purchased by the Commission. A portion of the proposed park site is reserved for a regional library for the Montgomery County Department of Public Libraries.

Proposed facilities include two lighted and irrigated regulation sized baseball fields with 90 foot baselines, 375 foot sidelines and 400 foot distance to centerfield, and two lighted and irrigated baseball fields with 75 foot baselines, 275 foot sidelines and 300 foot centerfield. Fields are planned with bleachers, bench and warm-up areas. The larger baseball fields can accommodate baseball users from the eight grade through college level and adults. The smaller baseball fields can accommodate little league play through the seventh grade. The central plaza of the ballfield area includes a combined restrooms, press box, and vending area.

Other proposed facilities include a small maintenance building, lighted in-line hockey rink, playground, lighted basketball court, two picnic shelters, extensive pathways and landscaping. The site will also provide trailhead parking to access the adjacent subdivisions and the Agricultural History Farm Park. An extensive eight foot paved trail system within the park will connect to an existing natural surface trail on the north side of the proposed park. Design fees will include well testing to determine whether well water is feasible for irrigation; findings will affect the Operating Budget Impact. Design fees include an additional limited traffic study to further assess the warrants for a signal at the Airport Road entrance. During final design, staff will also determine if a sand volleyball court is feasible in the vicinity of the picnic area, as requested during public review of the plan. The project also funds construction management services.

The proposed road through the park will be constructed to tertiary standards. The Commission will transfer maintenance responsibilities to the County when the library and adjacent Covenant Life Church are constructed because both will also use the road.

FY 03 & 04: Design & permits  
FY 05 - 07: Construction

### JUSTIFICATION

As established by the adopted 1998 Park, Recreation, and Open Space Master Plan, there is a need for 10 additional countywide (regional and recreational park) ballfields by the year 2010. Currently, there are only 9 regulation-sized baseball fields throughout Montgomery County. The proposed fields will help to alleviate the shortage of regulation-sized fields and address the increasing popularity of baseball in the County.

The project site is located in the Upper Rock Creek Master Plan (1985) area and neither the park nor the library is addressed in the approved and adopted master plan. However, the Commission is updating the master plan and will address the proposed park, library, and required sewer category change. The Commission expects to complete a staff draft for the updated master plan in June 2002; Planning Board and County Council approval are expected by

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY00	0
Last FY's Cost Estimate		0
Present Cost Estimate		8,931
Appropriation Request	FY03	723
Appropriation Req. Est.	FY04	0
Supplemental Approp. Req.	FY02	0
Transfer		0
Cumulative Appropriation		0
Expenditures/ Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY00	0
New Partial Closeout	FY01	0
Total Partial Closeout		0

### COORDINATION

Maryland State Highway Administration (SHA)  
Department of Public Works, Facilities & Services  
Montgomery County Department of Public Libraries  
Montgomery County Revenue Authority

### MAP

54

Laytonia

December 2002. Stormwater management facilities will be sized and constructed to accommodate the library when the park is constructed.

**Plans and Studies**

Park, Recreation, and Open Space Master Plan (1998)

The Montgomery County Planning Board approved the facility plan on July 30, 2001.

**STATUS**

Planning complete

55

# LAYTONIA RECREATIONAL PARK & VICINTY



## Casual User Application

### Notice:

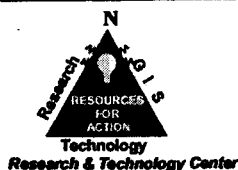
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MONTGOMERY COUNTY DEPARTMENT OF PARK AND PLANNING  
13TH MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION  
2007 Google Avenue, Silver Spring, Maryland 20910-7700



## Legend

- Road\_1.shp
- Parks.shp
- County Boundary

Scale: 1" = 2000'

56



# Brookside Gardens -- No. 848704

Category M-NCPPC  
Agency M-NCPPC  
Planning Area Kemp Mill-Four Corners  
Relocation Impact

Date Last Modified  
Previous PDF Page Number  
Required Adequate Public Facility

September 27, 2001  
23-31 (99 App)  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY01	Estimate FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Planning, Design and Supervision	800	587	148	65	65	0	0	0	0	0	0
Land											
Site Improvements and Utilities	422	422	0	0	0	0	0	0	0	0	0
Construction	1,138	1,104	34	0	0	0	0	0	0	0	0
Other	50	50	0	0	0	0	0	0	0	0	0
Total	2,410	2,163	182	65	65	0	0	0	0	0	0

## FUNDING SCHEDULE (\$000)

G.O. Bonds	1,340	1,340	0	0	0	0	0	0	0	0	0
Contributions	81	81	0	0	0	0	0	0	0	0	0
Current Revenue: General	864	617	182	65	65	0	0	0	0	0	0
Enterprise Park and Planning	125	125	0	0	0	0	0	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				0	0	0	0	0	0	0	0
Program-Other				0	0	0	0	0	0	0	0
Net Impact				0	0	0	0	0	0	0	0
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

### DESCRIPTION

Brookside Gardens, established in 1969 in Wheaton Regional Park, consists of a 50 acre public garden and Visitor's Center that receives over 300,000 visitors annually.

FY03: Complete water distribution system. DESIGN CONSISTENT WITH MASTER PLAN CHANGES

### JUSTIFICATION

Irrigation protects the Commission's investment in plants and provides proper maintenance of the gardens, not only for visitors, but for events and fee programs. The current antiquated system provides low water pressure, does not provide water access in all garden areas, involves a high annual maintenance cost, and has unsafe/hazardous turn-off pits.

### Plans and Studies

THE BROOKSIDE GARDENS MASTER PLAN WILL BE PRESENTED TO THE PLANNING BOARD IN OCTOBER 2001. A PUBLIC HEARING IS SCHEDULED FOR NOVEMBER 2001. THE COMMISSION EXPECTS TO TRANSMIT THE MASTER PLAN TO THE COUNTY COUNCIL IN 2002. THE PROPOSED MASTER PLAN GUIDES GARDEN RENEWAL, RENOVATIONS TO EXISTING STRUCTURES AND DEVELOPMENT OF NEW AMENITIES AND FACILITIES. THE DEPARTMENT CONDUCTED PUBLIC WORK SESSIONS THROUGHOUT 2001.

THE COMMISSION WILL REQUEST PLANNING, DESIGN, AND CONSTRUCTION FUNDS IN THE FY05-10 CIP BASED ON THE APPROVED MASTER PLAN AND IMPLEMENTATION PROGRAM.

### Cost Change

REDUCTION; ELIMINATED \$530,000 FY02-03 EXPENDITURES FOR INSTALLATION OF IRRIGATION; RETAINED DESIGN FUNDS TO ENSURE DESIGN IS CONSISTENT WITH NEW MASTER PLAN

### STATUS

Planning; design.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																
<table> <tr> <td>Date First Appropriation</td><td>FY84</td><td>(\$000)</td></tr> <tr> <td>Initial Cost Estimate</td><td></td><td>190</td></tr> <tr> <td>First Cost Estimate</td><td></td><td></td></tr> <tr> <td>Current Scope</td><td>FY97</td><td>2,107</td></tr> <tr> <td>Last FY's Cost Estimate</td><td></td><td>3,200</td></tr> <tr> <td>Present Cost Estimate</td><td></td><td>2,410</td></tr> <tr> <td>Appropriation Request</td><td>FY03</td><td>0</td></tr> <tr> <td>Appropriation Req. Est.</td><td>FY04</td><td>0</td></tr> <tr> <td>Supplemental Approp. Req.</td><td>FY02</td><td>0</td></tr> <tr> <td>Transfer</td><td></td><td>0</td></tr> <tr> <td>Cumulative Appropriation</td><td></td><td>2,940</td></tr> <tr> <td>Expenditures/ Encumbrances</td><td></td><td>2,304</td></tr> <tr> <td>Unencumbered Balance</td><td></td><td>636</td></tr> <tr> <td>Partial Closeout Thru</td><td>FY00</td><td>0</td></tr> <tr> <td>New Partial Closeout</td><td>FY01</td><td>0</td></tr> <tr> <td>Total Partial Closeout</td><td></td><td>0</td></tr> </table>	Date First Appropriation	FY84	(\$000)	Initial Cost Estimate		190	First Cost Estimate			Current Scope	FY97	2,107	Last FY's Cost Estimate		3,200	Present Cost Estimate		2,410	Appropriation Request	FY03	0	Appropriation Req. Est.	FY04	0	Supplemental Approp. Req.	FY02	0	Transfer		0	Cumulative Appropriation		2,940	Expenditures/ Encumbrances		2,304	Unencumbered Balance		636	Partial Closeout Thru	FY00	0	New Partial Closeout	FY01	0	Total Partial Closeout		0		<div style="text-align: center;">57</div>
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# **Little Falls Parkway Bridge -- No. 038704**

Category **M-NCPPC**  
 Agency **M-NCPPC**  
 Planning Area **Bethesda-Chevy Chase**  
 Relocation Impact **None.**

Date Last Modified  
 Previous PDF Page Number  
 Required Adequate Public Facility

September 24, 2001  
**NONE**  
**NO**

## **EXPENDITURE SCHEDULE (\$000)**

Cost Element	Total	Thru FY01	Estimate FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Planning, Design and Supervision	472	0	0	472	195	277	0	0	0	0	0
Land											
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	944	0	0	944	159	785	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,416</b>	<b>0</b>	<b>0</b>	<b>1,416</b>	<b>354</b>	<b>1,062</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **FUNDING SCHEDULE (\$000)**

ISTEA	1,133	0	0	1,133	283	850	0	0	0	0	0
Subdistrict Fee (WSSC only)	0	0	0	0	0	0	0	0	0	0	0
G.O. Bonds	283	0	0	283	71	212	0	0	0	0	0

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

### **DESCRIPTION**

The Little Falls Parkway Northbound Bridge over Willet Branch Creek is one of 13 vehicular bridges on park roads maintained by M-NCPPC. The bridge is located on Little Falls Parkway approximately 1000 feet north of its intersection with Dorset Avenue. It was built in 1958. The bridge is a 46 foot long single span structure carrying a 24 foot roadway (two lanes) and 5 foot sidewalk. In March 2001, while performing minor repairs to the bridge as recommended in a 1999 bridge inspection report, the Commission discovered that an exterior concrete beam had failed, necessitating the immediate closure of one of the two traffic lanes. Subsequent inspection determined that other beams were deflecting and in poor condition.

### **JUSTIFICATION**

Engineering evaluation of this bridge advises complete replacement of the superstructure in order to return the bridge to two lanes. Repairs are not recommended because of the state of deterioration of several beams and the nature of the original design. Little Falls Parkway is a heavily traveled commuter road that requires two lanes in this area.

### **Plans and Studies**

The Montgomery County Department of Public Works and Transportation ( DPWT) conducts inspections of park bridges every two years through a long standing agreement with M-NCPPC. The most recent inspection report (1999) rated the condition of the superstructure "fair" and did not recommend major repairs to the bridge. The exterior beam had not failed at the time of the 1999 inspection.

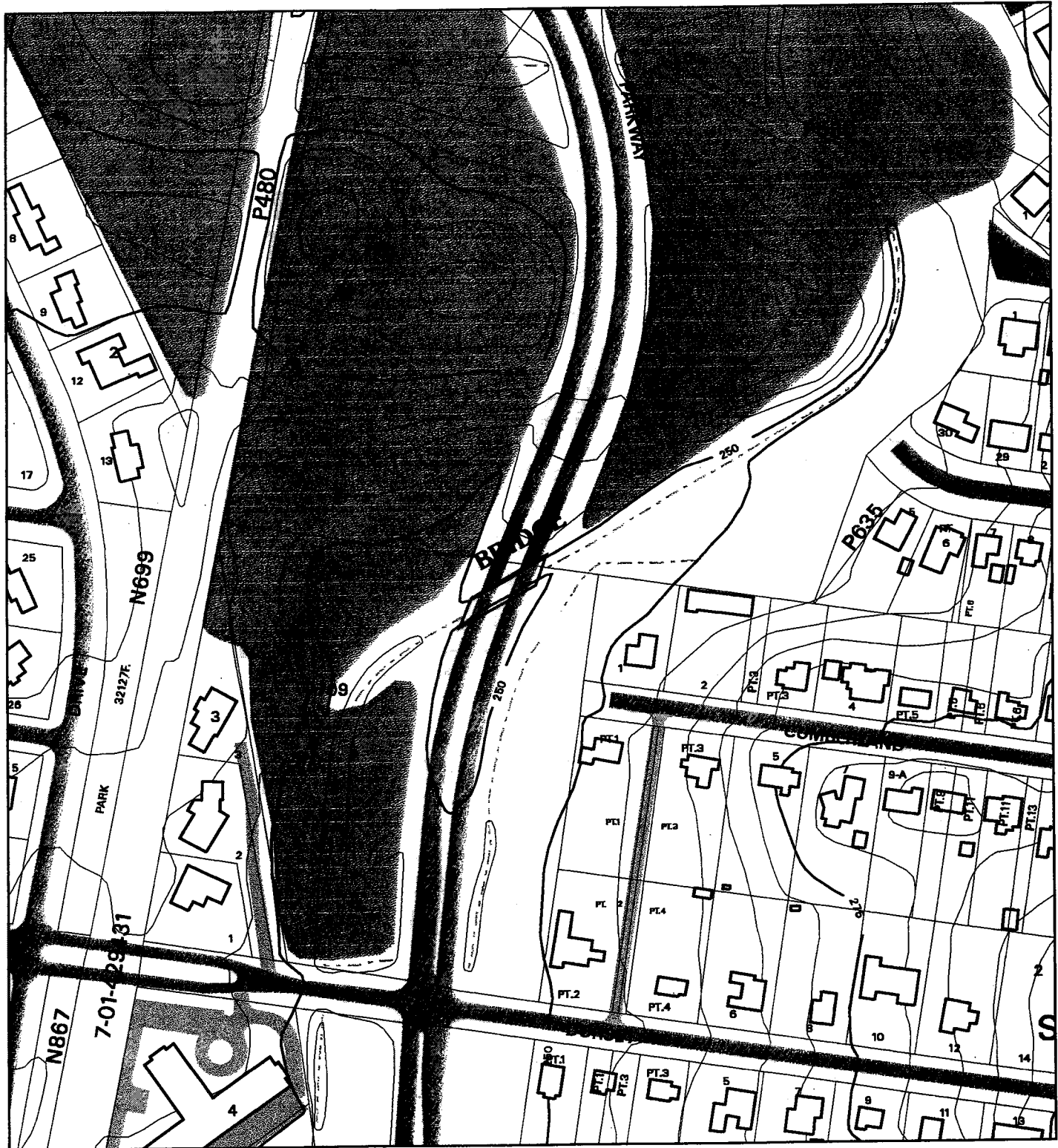
### **OTHER**

Montgomery County and Maryland State officials indicate that this project will qualify for federal funds for 80 percent of design and construction costs. However, to qualify, construction must begin prior to the end of FY 03. The design phase of the project will be managed by DPWT through an MOU with M-NCPPC.

<b>APPROPRIATION AND EXPENDITURE DATA</b>	<b>COORDINATION</b>	<b>MAP</b>																																																									
<table border="1"> <tr><td>Date First Appropriation</td><td>FY01</td><td align="right">(\$000)</td></tr> <tr><td>Initial Cost Estimate</td><td></td><td align="right">0</td></tr> <tr><td>First Cost Estimate</td><td></td><td></td></tr> <tr><td>Current Scope</td><td>FY00</td><td align="right">0</td></tr> <tr><td>Last FY's Cost Estimate</td><td></td><td align="right">0</td></tr> <tr><td>Present Cost Estimate</td><td></td><td align="right">1,416</td></tr> <tr><td colspan="3"> </td></tr> <tr><td>Appropriation Request</td><td>FY03</td><td align="right">1,416</td></tr> <tr><td>Appropriation Req. Est.</td><td>FY04</td><td align="right">0</td></tr> <tr><td>Supplemental Approp. Req.</td><td>FY02</td><td align="right">0</td></tr> <tr><td>Transfer</td><td></td><td align="right">0</td></tr> <tr><td colspan="3"> </td></tr> <tr><td>Cumulative Appropriation</td><td></td><td align="right">0</td></tr> <tr><td>Expenditures/ Encumbrances</td><td></td><td align="right">0</td></tr> <tr><td>Unencumbered Balance</td><td></td><td align="right">0</td></tr> <tr><td colspan="3"> </td></tr> <tr><td>Partial Closeout Thru</td><td>FY00</td><td align="right">0</td></tr> <tr><td>New Partial Closeout</td><td>FY01</td><td align="right">0</td></tr> <tr><td>Total Partial Closeout</td><td></td><td align="right">0</td></tr> </table>	Date First Appropriation	FY01	(\$000)	Initial Cost Estimate		0	First Cost Estimate			Current Scope	FY00	0	Last FY's Cost Estimate		0	Present Cost Estimate		1,416				Appropriation Request	FY03	1,416	Appropriation Req. Est.	FY04	0	Supplemental Approp. Req.	FY02	0	Transfer		0				Cumulative Appropriation		0	Expenditures/ Encumbrances		0	Unencumbered Balance		0				Partial Closeout Thru	FY00	0	New Partial Closeout	FY01	0	Total Partial Closeout		0	<p>Montgomery County Department of Public Works and Transportation</p> <p>Maryland Department of Transportation</p>	<div align="center" style="border: 1px solid black; border-radius: 50%; width: 50px; height: 50px; margin: 0 auto; display: flex; align-items: center; justify-content: center;"> <span style="font-size: 2em;">58</span> </div>
Date First Appropriation	FY01	(\$000)																																																									
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# VICINITY MAP FOR

## LITTLE FALLS PARKWAY BRIDGE



Map compiled on August 22, 2001 at 8:05 AM | Site located on base sheet no - 208NW05

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Key Map



159

Research & Technology Center

0 200

1 : 2400

# Resurfacing Park Roads and Bridge Improvements -- No. 868700

Category  
Agency  
Planning Area  
Relocation Impact

M-NCPPC  
M-NCPPC  
Countywide

Date Last Modified  
Previous PDF Page Number  
Required Adequate Public Facility

September 27, 2001  
23-36  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY01	Estimate FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Planning, Design and Supervision	898	404	90	404	103	91	80	32	49	49	0
Land											
Site Improvements and Utilities	2,787	642	0	2,145	400	517	450	222	278	278	0
Construction	2,586	1,779	807	0	0	0	0	0	0	0	0
Other											
Total	6,271	2,825	897	2,549	503	608	530	254	327	327	0

## FUNDING SCHEDULE (\$000)

G.O. Bonds	4,170	973	648	2,549	503	608	530	254	327	327	0
Current Revenue: General	2,101	1,852	249	0	0	0	0	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

### DESCRIPTION

This project provides for the rehabilitation and/or renovation of park roads and associated bridges. Park roads are roadways which serve as public transportation routes in stream valley parks, e.g. Sligo Creek Parkway, Beach Drive, etc. Park bridges are vehicular bridges owned and maintained by M-NCPPC and identified in the periodic bridge inspection report prepared by the Montgomery County Department of Public Works and Transportation (DPWT). There are approximately 12 miles of park roads and 14 associated bridges within the park system. The program includes pavement renovation, drainage improvements, structural and nonstructural bridge repairs and guard rail replacement.

Projects will resurface Little Falls Parkway (DORSETT AVENUE TO FAIRFAX ROAD), Meadowbrook Lane; PORTIONS OF Beach Drive, Carderock Springs Drive, and Sligo Creek Parkway, MAKE NECESSARY DRAINAGE IMPROVEMENTS, AND REPLACE GUARDRAILS.

### JUSTIFICATION

Safety and planned maintenance. Generally repair park roads every 13 years based on condition and safety factors; repair park bridges per DPWT's biennial inspection reports. The program includes 12 vehicular bridges on park roads.

### Plans and Studies

DPWT's biennial inspection reports; current report 1999.

### STATUS

ONGOING

### OTHER

\*Expenditures will continue indefinitely.

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY86	(\$000)
Initial Cost Estimate		495
First Cost Estimate		
Current Scope	FY02	5,617
Last FY's Cost Estimate		5,617
Present Cost Estimate		6,271
Appropriation Request	FY03	503
Appropriation Req. Est.	FY04	608
Supplemental Approp. Req.	FY02	0
Transfer		0
Cumulative Appropriation		3,722
Expenditures/ Encumbrances		2,987
Unencumbered Balance		735
Partial Closeout Thru	FY00	0
New Partial Closeout	FY01	0
Total Partial Closeout		0

### COORDINATION

MONTGOMERY COUNTY DEPARTMENT OF  
PUBLIC WORKS AND TRANSPORTATION  
LITTLE FALLS PARKWAY BRIDGE PDF 038704

### MAP

260

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

Category M-NCPPC  
Agency M-NCPPC  
Planning Area Germantown  
Relocation Impact None.

Date Last Modified  
Previous PDF Page Number  
Required Adequate Public Facility

September 25, 2001  
23-43 (01 App)  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY01	Estimate FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Planning, Design and Supervision	927	730	96	101	0	64	37	0	0	0	0
Land											
Site Improvements and Utilities	3,307	2,727	580	0	0	0	0	0	0	0	0
Construction	5,585	5,585	0	0	0	0	0	0	0	0	0
Other											
Total	9,819	9,042	676	101	0	64	37	0	0	0	0

## FUNDING SCHEDULE (\$000)

PAYGO	4,368	4,368	0	0	0	0	0	0	0	0	0
G.O. Bonds	4,801	4,024	676	101	0	64	37	0	0	0	0
Contributions	275	275	0	0	0	0	0	0	0	0	0
Current Revenue: General	100	100	0	0	0	0	0	0	0	0	0
Revenue Authority	275	275	0	0	0	0	0	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				92	23	23	23	23	0	0	0
Program-Other				856	211	211	222	212	0	0	0
Net Impact				948	234	234	245	235	0	0	0
Workyears				4.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0

## DESCRIPTION

The South Germantown SoccerPlex will provide a soccer complex within South Germantown Recreational Park. The SoccerPlex is planned to be built in harmony with several other planned recreational facilities in the larger recreational park. The M-NCPPC has formed a partnership with a non-profit organization, the Maryland Soccer Foundation, Inc. (MSF), to make the plan for the SoccerPlex a reality. This public/private effort is committed to the development and operation of an outstanding facility that will meet County-wide youth soccer needs.


THIS PROJECT IS POSSIBLE THROUGH COMMITMENTS OF PUBLIC AND PRIVATE FUNDS. THE TOTAL PROJECT COST IS \$24,569,183 AS DETAILED IN THIS PDF. FUNDS APPROPRIATED FOR EXPENDITURE BY M-NCPPC (\$9,814,000) ARE SHOWN IN THE EXPENDITURE AND APPROPRIATION SCHEDULES OF THIS PDF. THE REMAINING FUNDS (\$14,755,183) WILL BE SPENT BY MARYLAND SOCCER FOUNDATION, INC. AND ARE DETAILED ONLY IN THE TEXT OF THIS PDF.

Stormwater management facilities for the South Germantown Recreational Park are being funded in this PDF. M-NCPPC constructed stormwater management facilities associated with the indoor aquatic center, racquet and fitness centers, and Schaeffer Road improvements. The Revenue Authority contributed \$192,000 toward stormwater management facilities associated with the aquatic center. In accordance with the Lease, The Germantown Recreational Park Racquet and Fitness Center, L.L.C. will reimburse the Commission \$192,000 for construction of stormwater management facilities associated with the racquet and fitness centers. In addition, M-NCPPC is building pads for both facilities using funds contributed by the Revenue Authority (\$83,000) and The Germantown Recreational Park Racquet and Fitness Center, L.L.C. (\$83,000).

## PROJECT SCOPE:

The SoccerPlex will consist of twenty-two (22) soccer fields, i.e. twenty-one (21) outdoor soccer fields, a championship tournament field, an indoor arena with two multi-purpose athletic fields, and supporting facilities and infrastructure. The complex will be served by adequate transportation improvements, an entrance road, parking areas, public sewer, and water. Public funds will primarily fund infrastructure including utilities, access roads, and parking. Private funds will fund construction of soccer fields, replacement athletic fields for existing fields removed during construction of the SoccerPlex, an irrigation system, field lighting, and an indoor arena. "Soft" costs for planning, design, project management, and construction supervision will be shared between M-NCPPC and MSF. The total project cost includes funds for M-NCPPC staff chargebacks and project/construction oversight.

## PHASED DEVELOPMENT PLAN:

APPROPRIATION AND EXPENDITURE DATA			COORDINATION		MAP
Date First Appropriation	FY99	(\$000)	Maryland Soccer Foundation, Inc. (MSF)	Montgomery County Department of Public Works and Transportation --Schaeffer Road (PDF# 500022)	
Initial Cost Estimate		8,800	Washington Suburban Sanitary Commission	State of Maryland	
First Cost Estimate			Acquisition: Regional Recreational Park ( PDF# 768830)		
Current Scope	FY99	9,900	ALARF: M-NCPPC (PDF# 727007)		
Last FY's Cost Estimate		9,814	Montgomery County Department of Recreation		
Present Cost Estimate		9,819	S. Germantown Recreational Park:		
Appropriation Request	FY03	0	Non-SoccerPlex Fac. (PDF# 998729), formerly		
Appropriation Req. Est.	FY04	64	called South Germantown Recreational Park PDF		
Supplemental Approp. Req.	FY02	0	Germantown Indoor Swim Center (PDF #. 003901)		
Transfer		0			
Cumulative Appropriation		9,718			
Expenditures/ Encumbrances		9,428			
Unencumbered Balance		290			
Partial Closeout thru	FY00	0			
New Partial Closeout	FY01	0			
Total Partial Closeout		0			

# Soccerplex

The soccer complex will be developed in three primary phases. Each phase will entail grading/earthwork necessary to construct only that phase. Public water will be used for irrigation. The County Council will review the impacts on traffic and the environment, and the revenues and expenses, before approving Phases 2 or 3. The County Council will perform this review after the completion of the fall soccer season, the following spring season, and the tournaments in the prior phase.

FY99-01. PHASE 1. Public funding in Phase 1 will include a two-lane spine road from MD 118 to Schaeffer Road, a two/four lane loop road north of Schaeffer Road, street lighting, parking lots for Phase 1 facilities, parking lot lights for SoccerPlex building/stadium parking, public water and sewer mains, electric/gas/phone service; relocated facilities including a playground, basketball courts, and model airpark (relocated to Little Seneca Stream Valley Park); and all associated earthwork, sediment control facilities, storm drains, stormwater management facilities, and stabilization. Private funding in Phase 1 will provide construction of sixteen (16) outdoor soccer fields within the SoccerPlex, construction of a championship field with bleacher seating for up to 3,200 in Phase 1 or subsequent phases, construction of two (2) M-NCPPC managed soccer fields, construction of one (1) M-NCPPC managed softball field, soccer field lighting, soccer field irrigation, field toilets, and an indoor arena.

Phase 1 cannot open until the following three road improvements are complete: (1) widening of the existing two lanes of Schaeffer Road from Richter Farm Road to the spine road in the Park (two additional lanes are proposed to be added before Phase 2 opens, but these two additional lanes are not needed for Phase 1); (2) completion of the spine road; and (3) completion of Richter Farm Road between MD 118 and Schaeffer Road. However, prior to December 1, 2000, Phase 1 can open without completion of the spine road if MNCPPC and the Maryland Soccer Foundation provide traffic measures to accommodate anticipated traffic coming to the Soccerplex during this time period.

FY02-03. PHASE 2. Phase 2 will include three (3) additional soccer fields within the SoccerPlex, construction of one (1) M-NCPPC managed softball field, and associated parking subject to environmental constraints, environmental impacts, and community impacts. Public funding will provide parking; private funding will pay for construction of the soccer fields (including irrigation) and the softball field. Construction of Phase 2 will require approval by the County Council. Phase 2 will be presented to the County Council only after completion of, at least, one operating season after the opening of the Phase 1.

FY04-05. PHASE 3. Phase 3 will include the addition of two (2) soccer fields within the SoccerPlex, up to a maximum of twenty-two (22) fields for the three phases combined, subject to environmental constraints, environmental impacts, and community impacts. Private funding will pay for all work in Phase 3 with the exception of paved paths, which will be funded publicly. Construction of Phase 3 requires approval by the County Council. Phase 3 will also be presented to the County Council for approval after the completion of, at least, one operating season after completion of Phase 2.

## PLANNED RECREATION FACILITIES:

The development of the infrastructure improvements in Phase 1 of the SoccerPlex creates a development opportunity for M-NCPPC to prioritize and expedite construction of the several Enterprise and community-use facilities within the adopted South Germantown Recreational Park Master Plan. The M-NCPPC will fund construction of these other related recreation facilities in a separate PDF.

## MANAGEMENT:

The details for the management of this facility will be made part of the lease agreement between the M-NCPPC and the Maryland Soccer Foundation, Inc. (MSF). In general, the MSF will be responsible for the operation and maintenance of the soccer complex. Funding for those services is explained in the MSF's business plan.

## Specific Data

Public funding depends on the commitment of private sector funds for construction of the SoccerPlex.

## Cost Change

Costs have been revised to reflect facility planning estimates and to delete private sector expenditures from the PDF expenditure schedule.

## STATUS

On January 21, 1999 the Planning Board approved the park master plan amendment, revised business plan for MSF, and revised PDF along with revised PDF# 998729, South Germantown Recreational Park: Non-Soccerplex Facilities. The development of this project is supported by traffic studies, Natural Resource Inventory/Forest Stand Delineation studies, sludge analysis, lighting studies, and debris removal studies. Facility planning for site work, infrastructure, and soccer fields is complete.

M-NCPPC will monitor groundwater and streams during construction and for five years after construction is complete, and will send to the Council an annual report on surface and groundwater quality. M-NCPPC will have an on-site inspector for the project. M-NCPPC and/or MSF will retain an environmental

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# Soccerplex

engineering consulting firm to analyze, test, and advise M-NCPPC how to handle any hazardous materials found at the Park. During construction and for five years after construction is complete, MNCPPC will monitor the wells at the following residences, if the residents agree to permit the monitoring: at the intersection of Schaeffer Road and Burdette Lane, and on Schaeffer Road for one mile west of the intersection with Burdette Lane.

PHASE	PRIVATE FUNDS	PUBLIC FUNDS	TOTAL
One	\$13,750,334	\$9,428,000	\$23,178,334
Two	617,567	290,000	907,567
Three	387,282	96,000	483,282
TOTAL	\$14,755,183	\$9,814,000	\$24,569,183

The FY99-04 CIP, adopted in May 1998, provided \$100,000 in FY99 for facility planning. This revised PDF includes a requested FY99 supplemental to permit construction of a relocated model airpark (\$80,000 in FY99 and \$120,000 in FY00), construction of a relocated baseball field from north of Schaeffer Road to south of Schaeffer Road (\$10,000 in FY99), and the M-NCPPC share of Phase 1 design and supervision needed to keep the project on schedule (\$328,000 in FY99), and the project/construction oversight (\$50,000 in FY99, \$200,000 in FY00, and \$50,000 in FY01). FY00 appropriation funds the remainder of Phase 1. The FY01 supplemental request funds additional costs required to "build-out" improvements south of Schaeffer Road and to provide stormwater management associated with construction of the indoor aquatic center and the indoor racquet center.

## OTHER

A portion of the infrastructure associated with the SoccerPlex will benefit non-soccer uses.

# S. Germantown Recreational Park: Non Soccer Fac -- No. 998729

Category M-NCPPC  
Agency M-NCPPC  
Planning Area Germantown  
Relocation Impact None.

Date Last Modified  
Previous PDF Page Number  
Required Adequate Public Facility

September 25, 2001  
23-42 (01 App)  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY01	Estimate FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Planning, Design and Supervision	1,282	1,116	0	166	96	66	4	0	0	0	0
Land	1,003	0	0	1,003	440	381	182	0	0	0	0
Site Improvements and Utilities	4,391	4,203	188	0	0	0	0	0	0	0	0
Construction	3,830	0	3,830	0	0	0	0	0	0	0	0
Other	60	60	0	0	0	0	0	0	0	0	0
Total	10,566	5,379	4,018	1,169	536	447	186	0	0	0	0

## FUNDING SCHEDULE (\$000)

PAYGO	1,390	0	1,390	0	0	0	0	0	0	0	0
Program Open Space	430	0	430	0	0	0	0	0	0	0	0
G.O. Bonds	7,553	5,379	1,005	1,169	536	447	186	0	0	0	0
Current Revenue: General	633	0	633	0	0	0	0	0	0	0	0
Enterprise Park and Planning	560	0	560	0	0	0	0	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				2,588	647	647	647	647	0	0	0
Energy				0	0	0	0	0	0	0	0
Program-Other				1,728	432	432	432	432	0	0	0
Offset Revenue				2,520	583	621	658	658	0	0	0
Net Impact				6,836	1,662	1,700	1,737	1,737	0	0	0
Workyears				20.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0

## DESCRIPTION

This PDF funds planning, design and construction of a recreation park for South Germantown in a time frame that will parallel the planning, design, and construction of the SoccerPlex in the same park. FY 01: Complete dairy barn renovation and construction of park trails and Central Park, including trails, walkways, model boat launch, and landscaping. Construct baseball comfort station, two miniature golf courses, lighting for parking area serving miniature golf, splash playground and north/south pathway traversing Central Park, splash playground, clubhouse to support the miniature golf courses and splash playground, tot lot in Central Park, picnic area and adventure playground. Provide furniture and equipment for miniature golf courses, splash playground, and related clubhouse.

FY03 & FY04: DESIGN SECURITY FENCE ALONG SCHAEFFER ROAD, STREET LIGHTING, PATH LIGHTING, AND NEW TRAIL CONNECTORS; INSTALL THE REMAINING STREET LIGHTING (APPROXIMATELY 63 POLES) AROUND CENTRAL PARK CIRCLE; BUILD FOUR HARD-SURFACE TRAIL CONNECTORS (APPROXIMATELY 1600 LINEAL FEET) TO ADJACENT NEW COMMUNITIES; INSTALL LANDSCAPING SOUTH OF SCHAEFFER ROAD FOR ATHLETIC FIELDS AND PARKING AREA (243 SPACES); PROVIDE PICNIC TABLES; AND PROVIDE CONSTRUCTION SUPERVISION

FY04 & 05: INSTALL PATHWAY LIGHTING (APPROXIMATELY 74 POLES) INSIDE CENTRAL PARK; INSTALL 2600 LINEAL FEET OF SECURITY FENCING ALONG SCHAEFFER ROAD, AND CONSTRUCTION SUPERVISION.

## JUSTIFICATION

PROS Plan. SECURITY FENCING IS NEEDED TO PREVENT FIELD VANDALISM. PATHWAY LIGHTING WITHIN CENTRAL PARK WILL PROVIDE SECURITY AND EXTEND USE OF CENTRAL PARK DURING EVENING HOURS.

## STATUS

Completed in FY 00: Preliminary facility planning for nature center. Facility planning and design for park-wide trails, maintenance yard, and Central Park including site and farm building demolition, water features, landscaping and loop trails. Facility planning for picnic area, adventure playground, splash

## APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	(\$000)
Initial Cost Estimate		3,550
First Cost Estimate		
Current Scope	FY99	3,550
Last FY's Cost Estimate		9,397
Present Cost Estimate		10,566
Appropriation Request	FY03	776
Appropriation Req. Est.	FY04	393
Supplemental Approp. Req.	FY02	0
Transfer		0
Cumulative Appropriation		9,397
Expenditures/Encumbrances		6,935
Unencumbered Balance		2,462
Partial Closeout Thru	FY00	0
New Partial Closeout	FY01	0
Total Partial Closeout		0

## COORDINATION

Maryland Soccer Foundation, Inc.  
State of Maryland  
Montgomery County Department of Public Works and Transportation  
Montgomery County Recreation Department  
Washington Suburban Sanitary Commission  
S. Germantown Recreational Pk: SoccerPlex Fac., PDF#998712, formerly called South Germantown Soccerplex PDF.

## MAP

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playground, miniature golf, tot lot, baseball comfort station, and BMX track. NOTE: Community-use facilities, i.e., relocated softball fields, double basketball court, athletic fields, and improved existing tot lot, are being facility planned in the S. Germantown Recreational Park: SoccerPlex Facilities PDF # 998712.

FY 00 projects: design and obtain permits for adventure playground, picnic area, splash playground, miniature golf, tot lot, and baseball comfort station; begin restoring dairy barn and demolish other barns and structures; construct maintenance yard; and begin constructing Central Park and park-wide trails. Provide construction management.

**OTHER**

Expenditures are based on estimated costs. M-NCPPC will seek private partners to design/build and operate the tennis center and plan/design/build and operate the golf driving range. The Commission will plan/design/build and operate two 18-hole miniature golf courses, a splash playground, and clubhouse which supports these facilities. The BMX track is facility planned, however M-NCPPC has not been able to find a partner who has the funds to design/build the BMX course.

# Montgomery Regional Office Renov -- No. 931750

Category M-NCPPC  
Agency M-NCPPC  
Planning Area Silver Spring  
Relocation Impact

Date Last Modified  
Previous PDF Page Number  
Required Adequate Public Facility

September 27, 2001  
23-28  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY01	Estimate FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Planning, Design and Supervision	314	50	139	125	100	25	0	0	0	0	0
Land											
Site Improvements and Utilities											
Construction	668	668	0	0	0	0	0	0	0	0	0
Other	150	150	0	0	0	0	0	0	0	0	0
Total	1,132	868	139	125	100	25	0	0	0	0	0

## FUNDING SCHEDULE (\$000)

Current Revenue: Park and Planning	264	0	139	125	100	25	0	0	0	0	0
Park and Planning Bonds	868	868	0	0	0	0	0	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

Program-Other				0	0	0	0	0	0	0	0
Net Impact				0	0	0	0	0	0	0	0

## DESCRIPTION

The Montgomery Regional Office (MRO) building (8787 Georgia Ave, Silver Spring) is the headquarters for the Montgomery County Department of Park and Planning. The building consists of two sections, the original/old section which was constructed in 1957 and the addition/new section which was constructed in 1978.

An FY02 amendment provided \$139,000 to support preparation of a Detailed Space and Site Analysis for a consolidated headquarters building as described in the Department's "MRO Location Assessment Study" completed in June 2000.

IN AUGUST 2001 THE DEPARTMENT SOLICITED PROPOSALS FOR "MRO AND PARKSIDE: CONSOLIDATED HEADQUARTERS FACILITY/PROGRAM OF REQUIREMENTS AND SITE SELECTION." PROPOSALS ARE DUE SEPTEMBER 28, 2001. THE DEPARTMENT EXPECTS TO REPORT TO THE COUNTY COUNCIL IN JULY 2002--AFTER ADOPTION OF THE FY03-08 CIP.

THE SCOPE OF WORK INCLUDES, BUT IS NOT LIMITED TO, ANALYSIS OF SITES, ADDITIONAL DOCUMENTATION OF EXISTING FACILITIES, A SPACE PROGRAM, DETERMINATION OF PROJECT LAND AREA REQUIREMENTS, DETAILED SITE EVALUATIONS, FUNCTIONAL DIAGRAMS AND SITE CONCEPT STUDIES, INITIAL STATEMENT OF PROBABLE PROJECT COSTS, PROJECT FUNDING ALTERNATIVES, AND EXTENDED PROJECT SCHEDULE/ANTICIPATED FUTURE FACILITY PLANNING PHASES, ETC.

THE ABOVE EXPENDITURE SCHEDULE ANTICIPATES THAT THE COUNTY COUNCIL MAY SEEK ADDITIONAL INFORMATION WHICH WILL REQUIRE AN EXTENSION OF THE CONSULTANT'S CONTRACT OR THAT THE COMMISSION INCUR FURTHER EXPENSES. IF THIS IS THE CASE, THE COMMISSION WILL SEEK SPENDING AUTHORITY FOR FUNDS IN FY03 AND FY04.

## Plans and Studies

MRO Location Assessment Study, June 2000. Further MRO and Parkside Headquarters building improvements are deferred pending the outcome of the study.

## STATUS

Planning

## APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY93	(\$000)
Initial Cost Estimate		1,720
First Cost Estimate		
Current Scope	FY01	868
Last FY's Cost Estimate		1,007
Present Cost Estimate		1,132
Appropriation Request	FY03	0
Appropriation Req. Est.	FY04	0
Supplemental Approp. Req.	FY02	0
Transfer		0
Cumulative Appropriation		1,007
Expenditures/Encumbrances		868
Unencumbered Balance		139
Partial Closeout Thru	FY00	0
New Partial Closeout	FY01	0
Total Partial Closeout		0

## COORDINATION

Parkside Headquarters PDF 861708

## MAP

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