

Plum Gar Neighborhood Recreation Center -- No. 720905

Category
Subcategory
Administering Agency
Planning Area

Culture and Recreation
Recreation
General Services
Germantown

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 07, 2012
No
None.
Under Construction

EXPENDITURE SCHEDULE (\$000)

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

FUNDING SCHEDULE (\$000)

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

OPERATING BUDGET IMPACT (\$000)

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

DESCRIPTION

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

ESTIMATED SCHEDULE

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

JUSTIFICATION

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

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

OTHER DISCLOSURES

- A pedestrian impact analysis will be performed during design or is in progress.
- The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

APPROPRIATION AND EXPENDITURE DATA

| | | |
|--------------------------|------|---------|
| Date First Appropriation | FY09 | (\$000) |
| First Cost Estimate | | |
| Current Scope | FY12 | 8,460 |
| Last FY's Cost Estimate | | 8,460 |

| | | |
|------------------------------------|------|---|
| Appropriation Request | FY13 | 0 |
| Appropriation Request Est. | FY14 | 0 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |

| | |
|-----------------------------|-------|
| Cumulative Appropriation | 8,460 |
| Expenditures / Encumbrances | 871 |
| Unencumbered Balance | 7,589 |

| | | |
|------------------------|------|---|
| Partial Closeout Thru | FY10 | 0 |
| New Partial Closeout | FY11 | 0 |
| Total Partial Closeout | | 0 |

COORDINATION

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

MAP

