

Scotland Neighborhood Recreation Center -- No. 720916

Category
Subcategory
Administering Agency
Planning Area

Culture and Recreation
Recreation
General Services
Potomac-Travilah

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 07, 2012
No
None.
Final Design Stage

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	1,438	626	321	491	331	160	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	589	0	135	454	454	0	0	0	0	0	0
Construction	5,037	0	390	4,647	4,062	585	0	0	0	0	0
Other	934	0	0	934	934	0	0	0	0	0	0
Total	7,998	626	846	6,526	5,781	745	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	7,998	626	846	6,526	5,781	745	0	0	0	0	0
Total	7,998	626	846	6,526	5,781	745	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				257	0	41	54	54	54	54
Energy				237	0	37	50	50	50	50
Program-Staff				566	0	90	119	119	119	119
Program-Other				57	0	9	12	12	12	12
Net Impact				1,117	0	177	235	235	235	235
WorkYears					0.0	2.3	2.3	2.3	2.3	2.3

DESCRIPTION

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

ESTIMATED SCHEDULE

The project is in construction document phase. Construction is estimated to start in Fall 2012.

JUSTIFICATION

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

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate	FY12	7,998
Current Scope		
Last FY's Cost Estimate		7,998
Appropriation Request	FY13	0
Appropriation Request Est.	FY14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		7,998
Expenditures / Encumbrances		807
Unencumbered Balance		7,191
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

