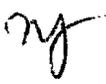


PHED COMMITTEE #2
May 2, 2016
Worksession

MEMORANDUM

April 29, 2016

TO: Planning, Housing, and Economic Development Committee

FROM: Vivian Yao, Legislative Analyst 

SUBJECT: **Worksession – FY17-22 Capital Improvements Program (CIP) Adjustment:
Ken Gar Community Center**

The Planning, Housing, and Economic Development (PHED) Committee will review the recommended FY17-22 CIP Amendment for the Ken Gar Community Center project. Representatives from the Department of Recreation, the Office of Management and Budget (OMB), and the Department of General Services (DGS) will participate in the worksession.

The Executive transmitted the recommended amendment for the Ken Gar Community Center (©1) to the Council on March 16. The project has been completed and final costs were incurred on August 1, 2014. The amendment eliminates the remaining unspent balance of \$37,000 in current revenue. The total amount charged to the Ken Gar CIP project was \$163,000.

Council staff recommends approval.

Ken Gar Community Center Renovation (P721401)

Category	Culture and Recreation	Date Last Modified	11/17/14
Sub Category	Recreation	Required Adequate Public Facility	No
Administering Agency	General Services (AAGE29)	Relocation Impact	None
Planning Area	Kensington-Wheaton	Status	Under Construction

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	61	61	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	102	102	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	163	163	0	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)											
Current Revenue: General	63	63	0	0	0	0	0	0	0	0	0
State Aid	100	100	0	0	0	0	0	0	0	0	0
Total	163	163	0								

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	-37
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		200
Expenditure / Encumbrances		163
Unencumbered Balance		37

Date First Appropriation	FY 15
First Cost Estimate	
Current Scope	FY 17 163
Last FY's Cost Estimate	200

Description

The project provides for the renovation/repair/stabilization of the existing Ken Gar Community Center.

Location

The Ken Gar Community Center is located at 4111 Plyers Mill Road in Kensington.

Estimated Schedule

Facility renovations are complete and the building is open for use.

Cost Change

Eliminated remaining unspent balance of \$37,000 in Current Revenue.

Justification

This small neighborhood facility was last remodeled in 1978. The building's structure is deficient and in a state of significant disrepair. Significant improvements are required to make the facility ADA compliant. Significant repair to heating/ventilation/air-conditioning and window replacements are needed.

Fiscal Note

ADA compliance modifications associated with this project are funded in the Americans with Disabilities Act Project (361107).

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.