

Rock Creek Maintenance Facility (P118702)

Category M-NCPPC
 Sub Category Development
 Administering Agency M-NCPPC (AAGE13)
 Planning Area Upper Rock Creek

Date Last Modified 8/25/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Final Design Stage

Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,261	405	0	856	250	275	100	154	77	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	8,394	0	0	8,394	364	1,585	2,800	1,890	1,755	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	9,655	405	0	9,250	614	1,860	2,900	2,044	1,832	0	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	9,655	405	0	9,250	614	1,860	2,900	2,044	1,832	0	0
Total	9,655	405	0	9,250	614	1,860	2,900	2,044	1,832	0	0

OPERATING BUDGET IMPACT (\$000s)

Maintenance				12	0	0	0	0	0	12
Program-Staff				32	0	0	0	0	0	32
Net Impact				44	0	0	0	0	0	44
Full Time Equivalent (FTE)					0.0	0.0	0.0	0.0	0.0	0.4

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		9,655
Expenditure / Encumbrances		405
Unencumbered Balance		9,250

Date First Appropriation	FY 9,463
First Cost Estimate	
Current Scope	FY 15 9,655
Last FY's Cost Estimate	9,655

Description

The existing Rock Creek Park Maintenance Yard is located within Rock Creek Regional Park at 15881 Beach Drive in Derwood, MD 20855. It is east of the intersection of Needwood Road and Beach Drive. The site is approximately five acres. The existing buildings were built during the 1960's and 1970's when the park was first developed. The main objective for this project is to bring the existing outdated, inadequate and deteriorated facility up to industry standard and comparable to other newer facilities such as the Black Hill, Cabin John, and Wheaton Maintenance Yards. The major components of the project include: administration building, vehicle maintenance shop, work shops for two crews, equipment storage building, material storage building, staff parking, vehicle parking, and fuel island. The consultant has designed the new maintenance facility with the objective of achieving a green building level of at least LEED Silver rating without any major additional cost to the project.

Estimated Schedule

Design through FY15. Construction begins in FY16.

Cost Change

Cost increase due to inflation.

Justification

Facility Plan approved by Montgomery County Planning Board in June 2009. Rock Creek Regional Park Master Plan, 2000

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

United States Green Building Council, Montgomery County Department of Permitting Services, Montgomery County Department of Environmental Protection, Washington Suburban Sanitary Commission