

Rock Creek Maintenance Facility -- No. 118702

Category
Subcategory
Administering Agency
Planning Area

**M-NCPPC
Development
M-NCPPC
Upper Rock Creek**

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

**May 17, 2012
No
None
Preliminary 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	1,234	0	75	1,159	200	130	250	275	150	154	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	8,229	0	0	8,229	0	0	364	1,585	2,850	3,430	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	9,463	0	75	9,388	200	130	614	1,860	3,000	3,584	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	9,463	0	75	9,388	200	130	614	1,860	3,000	3,584	0
Total	9,463	0	75	9,388	200	130	614	1,860	3,000	3,584	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				3	0	0	0	0	0	0	3
Energy				12	0	0	0	0	0	0	12
Program-Staff				19	0	0	0	0	0	0	19
Program-Other				37	0	0	0	0	0	0	37
Net Impact				71	0	0	0	0	0	0	71
WorkYears					0.0	0.0	0.0	0.0	0.0	0.0	0.3

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 The main objective for this project is to bring the existing outdated, inadequate and deteriorated facility up to industry standard and comparable to other newer facilities such as the Black Hill, Cabin John, and Wheaton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 will commence at the end of FY12 with construction to begin at the end of FY15.

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

FISCAL NOTE

Design and construction schedule delayed one year for fiscal capacity.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY12	(\$000)
First Cost Estimate		
Current Scope	FY11	8,958
Last FY's Cost Estimate		8,958
Appropriation Request	FY13	0
Appropriation Request Est.	FY14	50
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		574
Expenditures / Encumbrances		0
Unencumbered Balance		574
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION

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

