

Scotland Neighborhood Recreation Center (P720916)

Category	Culture and Recreation	Date Last Modified	12/23/13
Sub Category	Recreation	Required Adequate Public Facility	No
Administering Agency	General Services (AAGE29)	Relocation Impact	None
Planning Area	Potomac-Travilah	Status	Under Construction

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	1,437	1,112	325	0	0	0	0	0	0	0	0
Land	2	2	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	588	42	546	0	0	0	0	0	0	0	0
Construction	5,453	478	4,975	0	0	0	0	0	0	0	0
Other	938	21	917	0	0	0	0	0	0	0	0
Total	8,418	1,655	6,763	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	7,385	622	6,763	0	0	0	0	0	0	0	0
PAYGO	1,033	1,033	0	0	0	0	0	0	0	0	0
Total	8,418	1,655	6,763	0	0	0	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000s)											
Energy				300	50	50	50	50	50	50	50
Maintenance				324	54	54	54	54	54	54	54
Offset Revenue				-40	-5	-7	-7	-7	-7	-7	-7
Program-Staff				624	104	104	104	104	104	104	104
Program-Other				233	33	40	40	40	40	40	40
Net Impact				1,441	236	241	241	241	241	241	241
Full Time Equivalent (FTE)					2.0	2.0	2.0	2.0	2.0	2.0	2.0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		8,418
Expenditure / Encumbrances		6,291
Unencumbered Balance		2,127

Date First Appropriation	FY 09	
First Cost Estimate		
Current Scope	FY 12	7,998
Last FY's Cost Estimate		7,998

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 facility is currently under construction. Construction is estimated to be complete in Summer 2014.

Cost Change

In FY14, \$420,000 was transferred from Plum Gar Neighborhood Recreation Center project (P720905) to this project

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.

Coordination

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