

Recreation Facility Modernization (P720917)

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|----------------------|---------------------------|-----------------------------------|----------------|
| Category | Culture and Recreation | Date Last Modified | 1/6/14 |
| Sub Category | Recreation | Required Adequate Public Facility | No |
| Administering Agency | General Services (AAGE29) | Relocation Impact | None |
| Planning Area | Countywide | Status | Planning Stage |

| 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 | 200 | 7 | 1 | 142 | 42 | 0 | 50 | 0 | 50 | 0 | 50 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 0 | 0 | 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 | 200 | 7 | 1 | 142 | 42 | 0 | 50 | 0 | 50 | 0 | 50 |

FUNDING SCHEDULE (\$000s)

| | | | | | | | | | | | |
|--------------|------------|----------|----------|------------|-----------|----------|-----------|----------|-----------|----------|-----------|
| G.O. Bonds | 192 | 0 | 0 | 142 | 42 | 0 | 50 | 0 | 50 | 0 | 50 |
| PAYGO | 8 | 7 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 200 | 7 | 1 | 142 | 42 | 0 | 50 | 0 | 50 | 0 | 50 |

APPROPRIATION AND EXPENDITURE DATA (000s)

| | | |
|------------------------------------|-------|-----|
| Appropriation Request | FY 15 | 0 |
| Appropriation Request Est. | FY 16 | 0 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 200 |
| Expenditure / Encumbrances | | 7 |
| Unencumbered Balance | | 193 |

| | |
|--------------------------|-------|
| Date First Appropriation | FY 09 |
| First Cost Estimate | |
| Current Scope | FY 13 |
| Last FY's Cost Estimate | 200 |

Description

This project provides for a comprehensive plan and renovation of recreational facilities to protect the County's investment in recreation facilities and to sustain efficient and reliable facility operations. Improvements that may be provided from this project include mechanical/plumbing equipment, code compliance, ADA compliance, lighting system replacements, building structural and exterior envelope refurbishment, and reconstruction or reconfiguration of associated parking lots. This project also includes developing a plan to address the renovation needs of each facility listed below based on their age and condition. The plan will include a Program of Requirements, scope of work and cost estimates. Current appropriations will be used to support POR development for the following facilities: Schweinhaut Senior Center, Clara Barton Neighborhood Recreation Center, Upper County Community Recreation Center, and Bauer Drive Community Recreation Center.

Justification

Renovation requirements will be based on facility assessments of the site and building infrastructure and programmatic requirements. In 2005, the Montgomery County Department of Recreation (MCRD), working with the then 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. This project serves as a mechanism to prioritize projects and to begin facility renovations.

Coordination

Department of General Services, Department of Recreation, Department of Permitting Services