

# Plum Gar Neighborhood Recreation Center -- No. 720905

Category  
Subcategory  
Administering Agency  
Planning Area

Culture and Recreation  
Recreation  
General Services  
Germantown

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 10, 2010  
No  
None.  
Preliminary Design Stage

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,438	67	506	865	455	328	82	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	678	0	0	678	176	502	0	0	0	0	0
Construction	5,460	0	0	5,460	1,201	2,753	1,506	0	0	0	0
Other	884	0	0	884	0	284	600	0	0	0	0
<b>Total</b>	<b>8,460</b>	<b>67</b>	<b>506</b>	<b>7,887</b>	<b>1,832</b>	<b>3,867</b>	<b>2,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	8,210	67	256	7,887	1,832	3,867	2,188	0	0	0	0
State Aid	250	0	250	0	0	0	0	0	0	0	0
<b>Total</b>	<b>8,460</b>	<b>67</b>	<b>506</b>	<b>7,887</b>	<b>1,832</b>	<b>3,867</b>	<b>2,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Maintenance				312	0	30	66	72	72	72
Energy				212	0	20	45	49	49	49
Program-Staff				655	0	131	131	131	131	131
Program-Other				243	0	83	40	40	40	40
Offset Revenue				140	0	0	35	35	35	35
<b>Net Impact</b>				<b>1,562</b>	<b>0</b>	<b>264</b>	<b>317</b>	<b>327</b>	<b>327</b>	<b>327</b>
WorkYears					0.0	0.0	3.0	3.0	3.0	3.0

#### DESCRIPTION

This project will encompass renovation, space reconfiguration, and an expansion replacing three modular units, to include the construction of an addition including an expanded lobby and administrative area, social hall, kitchen, weight/exercise room, additional toilets, and 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 Leadership in Energy and Environmental Design (LEED) guidelines for eventual certification.

#### ESTIMATED SCHEDULE

The design phase commenced during the Summer of 2009 and is estimated to last eighteen months, followed by approximately six months for bidding, with a construction period of approximately seventeen months.

#### COST CHANGE

Increase due to the addition of construction costs.

#### JUSTIFICATION

Renovation and new construction 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 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. A Program of Requirements was completed in September 2006.

#### OTHER DISCLOSURES

- 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.

#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate	FY11	8,460
Current Scope		
Last FY's Cost Estimate		975
Appropriation Request	FY11	6,459
Appropriation Request Est.	FY12	1,026
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		975
Expenditures / Encumbrances		574
Unencumbered Balance		401
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

#### COORDINATION

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

#### MAP

