

Scotland Neighborhood Recreation Center -- No. 720916

Category
Subcategory
Administering Agency
Planning Area

Culture and Recreation
Recreation
General Services
Potomac-Travilah

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	1,327	95	440	792	334	458	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	634	0	0	634	295	339	0	0	0	0	0
Construction	4,914	0	0	4,914	701	4,213	0	0	0	0	0
Other	1,123	0	0	1,123	0	533	590	0	0	0	0
Total	7,998	95	440	7,463	1,330	5,543	590	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	7,998	95	440	7,463	1,330	5,543	590	0	0	0	0
Total	7,998	95	440	7,463	1,330	5,543	590	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				68	0	0	17	17	17	17
Energy				36	0	0	9	9	9	9
Net Impact				104	0	0	26	26	26	26
WorkYears					0.0	0.0	1.0	1.0	1.0	1.0

DESCRIPTION

This project will encompass demolishing of 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 design phase commenced in the Summer of 2008 and is estimated to last twenty-seven months, followed by approximately six months for bidding, with a construction period of approximately sixteen months.

COST CHANGE

Increase due to the addition of construction costs.

JUSTIFICATION

The existing gymnasium is an undersized (1,200 SF) modular, metal structure that has outlived its operable life do 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.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate	FY11	7,998
Current Scope		
Last FY's Cost Estimate		425
Appropriation Request	FY11	5,742
Appropriation Request Est.	FY12	1,431
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		825
Expenditures / Encumbrances		619
Unencumbered Balance		206
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

