

# Rock Creek Maintenance Facility -- No. 118702

Category **M-NCPPC**  
 Subcategory **Development**  
 Administering Agency **M-NCPPC**  
 Planning Area **Upper Rock Creek**

Date Last Modified  
 Required Adequate Public Facility  
 Relocation Impact  
 Status

**October 27, 2009**  
**No**  
**None**  
**Planning 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	1,037	0	0	1,037	445	275	273	44	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	7,921	0	0	7,921	0	1,585	5,544	792	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
<b>Total</b>	<b>8,958</b>	<b>0</b>	<b>0</b>	<b>8,958</b>	<b>445</b>	<b>1,860</b>	<b>5,817</b>	<b>836</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	8,958	0	0	8,958	445	1,860	5,817	836	0	0	0
<b>Total</b>	<b>8,958</b>	<b>0</b>	<b>0</b>	<b>8,958</b>	<b>445</b>	<b>1,860</b>	<b>5,817</b>	<b>836</b>	<b>0</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Energy				159	0	0	0	53	53	53
Maintenance				18	0	0	0	6	6	6
Program-Other				50	0	0	0	44	3	3
Program-Staff				169	0	0	0	61	56	52
<b>Net Impact</b>				<b>396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164</b>	<b>118</b>	<b>114</b>
WorkYears					0.0	0.0	0.0	1.0	1.0	1.0

#### 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 constructed. The main objective for this project is to bring the existing outdated, inadequate and deteriorated facility up to industry standard and comparable to other newer facilities such as the Black Hill, Cabin John, and Wheaton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 yard 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 in FY11 with construction expected in FY12-14.

#### JUSTIFICATION

Facility Plan approved by Montgomery County Planning Board in June 2009.  
 Rock Creek Regional Park Master Plan (October 2000).

#### OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA			COORDINATION		
Date First Appropriation	FY11	(\$000)	United States Green Building Council M-NCPPC Environmental Planning Division Montgomery County Department of Permitting Services Montgomery County Department of Environmental Protection Washington Suburban Sanitary Commission		
First Cost Estimate	FY11	8,958			
Current Scope					
Last FY's Cost Estimate		0			
Appropriation Request	FY11	605			
Appropriation Request Est.	FY12	8,353			
Supplemental Appropriation Request		0			
Transfer		0			
Cumulative Appropriation		0			
Expenditures / Encumbrances		0			
Unencumbered Balance		0			
Partial Closeout Thru	FY08	0			
New Partial Closeout	FY09	0			
Total Partial Closeout		0			