

Ross Boddy Neighborhood Recreation Center (P720919)

Category Culture and Recreation
 Sub Category Recreation
 Administering Agency General Services (AAGE29)
 Planning Area Olney

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Final Design Stage

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	2,767	1,003	1,098	666	666	0	0	0	0	0
Land	1	1	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,567	1	1,759	1,807	1,807	0	0	0	0	0
Construction	8,229	13	689	7,527	7,527	0	0	0	0	0
Other	1,196	2	353	841	841	0	0	0	0	0
Total	15,760	1,020	3,899	10,841	10,841	0	0	0	0	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	14,927	187	3,899	10,841	10,841	0	0	0	0	0
PAYGO	833	833	0	0	0	0	0	0	0	0
Total	15,760	1,020	3,899	10,841	10,841	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000s)

Energy				184	0	32	38	38	38	38
Maintenance				218	0	38	45	45	45	45
Offset Revenue				-31	0	-3	-7	-7	-7	-7
Program-Staff				198	0	34	41	41	41	41
Program-Other				41	0	29	3	3	3	3
Net Impact				610	0	130	120	120	120	120
Full Time Equivalent (FTE)					0.0	1.4	1.7	1.7	1.7	1.7

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		15,760
Expenditure / Encumbrances		1,327
Unencumbered Balance		14,433

Date First Appropriation	FY 09
First Cost Estimate	
Current Scope	FY 13 15,760
Last FY's Cost Estimate	15,760

Description

This project encompasses renovation of 15,900 gross square feet which includes basic repairs, reconfiguration, and expansion of 10,800 gross square feet to include the construction of a gymnasium and storage space, and site improvements including water and septic service and additional 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 has been designed to comply with Leadership in Energy and Environmental Design (LEED) guidelines for eventual certification.

Estimated Schedule

Design is underway. Construction is expected to begin in Spring 2014 and be completed in Summer 2015.

Justification

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. Septic system at this facility is failing. Funding will allow for the public sewer to be extended.

Other

This property required a sewer category change.

Coordination

Department of General Services, Department of Technology Services, Department of Recreation, WSSC, PEPCO, Department of Permitting Services. Special Capital Projects Legislation [Bill No. 15-13] was adopted by Council June 25, 2013.