

Ross Boddy Neighborhood Recreation Center -- No. 720919

Category
Subcategory
Administering Agency
Planning Area

Culture and Recreation
Recreation
General Services
Olney

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 06, 2012
No
None.
Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	2,767	182	576	2,009	990	512	507	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,567	1	65	3,501	244	2,884	373	0	0	0	0
Construction	8,230	0	0	8,230	0	4,140	4,090	0	0	0	0
Other	1,196	0	0	1,196	0	130	1,066	0	0	0	0
Total	15,760	183	641	14,936	1,234	7,666	6,036	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	15,760	183	641	14,936	1,234	7,666	6,036	0	0	0	0
Total	15,760	183	641	14,936	1,234	7,666	6,036	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				171	0	0	21	50	50	50
Energy				99	0	0	12	29	29	29
Program-Staff				363	0	0	0	121	121	121
Program-Other				30	0	0	0	10	10	10
Net Impact				663	0	0	33	210	210	210
WorkYears					0.0	0.0	0.0	2.4	2.4	2.4

DESCRIPTION

This project will encompass 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 will be designed to comply with Leadership in Energy and Environmental Design (LEED) guidelines for eventual certification.

ESTIMATED SCHEDULE

Design is underway and expected to be completed in FY13 with construction in FY14 - FY15.

COST CHANGE

Increase due to the addition of construction funds.

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 will require a sewer category change. Special Capital Projects Legislation will be proposed by the County Executive.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate	FY13	15,760
Current Scope		
Last FY's Cost Estimate		1,157
Appropriation Request	FY13	901
Appropriation Request Est.	FY14	13,702
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,157
Expenditures / Encumbrances		187
Unencumbered Balance		970
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION

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

MAP

