Ross Boddy Neighborhood Recreation Center
(P720919)

Category	Culture and Recreation	Date Last Modified	12/21/17
SubCategory	Recreation	Administering Agency	General Services
Planning Area	Olney and Vicinity	Status	Under Construction

EXPENDITURE SCHEDULE ($000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	2,270	2,089	181	-	-	-	-	-	-	-	-
Land	1	1	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	2,773	2,773	-	-	-	-	-	-	-	-	-
Construction	9,763	9,763	-	-	-	-	-	-	-	-	-
Other	953	589	364	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	15,760	15,215	545	-	-	-	-	-	-	-	-

FUNDING SCHEDULE ($000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	12,268	11,723	545	-	-	-	-	-	-	-	-
PAYGO	3,492	3,492	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	15,760	15,215	545	-	-	-	-	-	-	-	-

OPERATING BUDGET IMPACT ($000s)

Impact Type		Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance		276	46	46	46	46	46	46
Energy		228	38	38	38	38	38	38
Program-Staff		216	36	36	36	36	36	36
Program-Other		60	10	10	10	10	10	10
Offset Revenue		(42)	(7)	(7)	(7)	(7)	(7)	(7)
NET IMPACT		738	123	123	123	123	123	123
FULL TIME EQUIVALENT (FTE)			1.8	1.8	1.8	1.8	1.8	1.8

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 19 Request	-	Year First Appropriation	FY09
Appropriation FY 20 Request	-	Last FY's Cost Estimate	15,760
Cumulative Appropriation	15,760		
Expenditure / Encumbrances	15,730		
Unencumbered Balance	30		

Project 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.

Location

18529 Brooke Road, Sandy Spring

Estimated Schedule

Project is complete and re-opened in October 2016.

Project 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.

Fiscal Note

$3,000,000 shifted from FY15 to FY16 to reflect the current implementation schedule. Project was delayed due to difficulties in acquiring easements for the installation of water and sewer lines to service the facility.

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.