

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 09, 2010
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	1,157	0	116	1,041	861	180	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	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
Total	1,157	0	116	1,041	861	180	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	1,157	0	116	1,041	861	180	0	0	0	0	0
Total	1,157	0	116	1,041	861	180	0	0	0	0	0

DESCRIPTION

This project will encompass renovation, basic repairs, reconfiguration, and a modest expansion, to include the construction of a gymnasium and storage space (13,250 gross square feet), 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

The design phase commenced during the Fall of 2009.

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.

OTHER

The project provides for only the design phase. Final construction costs will be determined during the design development stage.

FISCAL NOTE

Designated funding set-aside for preliminary construction estimates are found in the Neighborhood Recreation Center Constnction No. 720921 project description form.

<p>APPROPRIATION AND EXPENDITURE DATA</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td>FY09</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY09</td> <td style="text-align: right;">1,157</td> </tr> <tr> <td>Current Scope</td> <td></td> <td style="text-align: right;">1,157</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">1,157</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td>FY11</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY12</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td style="text-align: right;">1,157</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td style="text-align: right;">3</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">1,154</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY08</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY09</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Date First Appropriation	FY09	(\$000)	First Cost Estimate	FY09	1,157	Current Scope		1,157	Last FY's Cost Estimate		1,157				Appropriation Request	FY11	0	Appropriation Request Est.	FY12	0	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		1,157	Expenditures / Encumbrances		3	Unencumbered Balance		1,154				Partial Closeout Thru	FY08	0	New Partial Closeout	FY09	0	Total Partial Closeout		0	<p>COORDINATION</p> <p>Department of General Services Department of Technology Services Department of Recreation WSSC PEPCO Department of Permitting Services</p>	<p>MAP</p>
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