

# Ross Boddy Neighborhood Recreation Center (P720919)

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

Date Last Modified        4/21/14  
 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	2,270	1,003	287	980	543	437	0	0	0	0	0
Land	1	1	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,769	1	0	2,768	2,464	304	0	0	0	0	0
Construction	9,824	13	0	9,811	5,668	4,143	0	0	0	0	0
Other	896	2	0	894	53	841	0	0	0	0	0
<b>Total</b>	<b>15,760</b>	<b>1,020</b>	<b>287</b>	<b>14,453</b>	<b>8,728</b>	<b>5,725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	14,927	187	287	14,453	8,728	5,725	0	0	0	0	0
PAYGO	833	833	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>15,760</b>	<b>1,020</b>	<b>287</b>	<b>14,453</b>	<b>8,728</b>	<b>5,725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000s)

Energy				160	0	8	38	38	38	38
Maintenance				190	0	10	45	45	45	45
Offset Revenue				-28	0	0	-7	-7	-7	-7
Program-Staff				173	0	9	41	41	41	41
Program-Other				41	0	29	3	3	3	3
<b>Net Impact</b>				<b>536</b>	<b>0</b>	<b>56</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>
Full Time Equivalent (FTE)					0.0	0.4	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 Fall 2014 and be completed in Spring 2016.

#### **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.