

# Ross Boddy Neighborhood Recreation Center (P720919)

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

Date Last Modified        11/17/14  
 Required Adequate Public Facility    No  
 Relocation Impact        None  
 Status                        Final Design Stage

	Total	Thru FY14	Rem 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	1,347	0	923	286	637	0	0	0	0	0
Land	1	1	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,772	1	0	2,771	1,697	1,074	0	0	0	0	0
Construction	9,764	21	0	9,743	3,600	6,143	0	0	0	0	0
Other	953	62	0	891	20	871	0	0	0	0	0
<b>Total</b>	<b>15,760</b>	<b>1,432</b>	<b>0</b>	<b>14,328</b>	<b>5,603</b>	<b>8,725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	14,515	187	0	14,328	5,603	8,725	0	0	0	0	0
PAYGO	1,245	1,245	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>15,760</b>	<b>1,432</b>	<b>0</b>	<b>14,328</b>	<b>5,603</b>	<b>8,725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Energy				152	0	0	38	38	38	38
Maintenance				180	0	0	45	45	45	45
Offset Revenue				-28	0	0	-7	-7	-7	-7
Program-Staff				164	0	0	41	41	41	41
Program-Other				38	0	0	29	3	3	3
<b>Net Impact</b>				<b>506</b>	<b>0</b>	<b>0</b>	<b>146</b>	<b>120</b>	<b>120</b>	<b>120</b>
Full Time Equivalent (FTE)					0.0	0.0	1.7	1.7	1.7	1.7

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		15,760
Expenditure / Encumbrances		1,799
Unencumbered Balance		13,961

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

Construction began in Fall 2014 and is expected to be completed in mid-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.

## 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.