



Dogwood Park Renovation (RD16)



Description: This project funds construction of a new pavilion, benches, covered dugouts, and grills; repairs to press boxes; installation of hood for one backstop; extended fencing; installation of concrete pads for picnic tables; player benches in dugouts; snack bar improvements; sports lighting replacement; ADA accessibility improvements, and a family/gender neutral restroom.

Changes from Previous Year: Project total increased and timeline for completion shifted to FY 2022 due to the addition of a family/gender neutral restroom to this project.

Current Project Appropriations

Prior Appropriations:	583,800
Less Expended as of 4/17/20:	450,572
Total Carryover:	133,228
New Funding:	489,000
Total FY 2021 Appropriations:	622,228

Critical Success Factor: Stewardship of Infrastructure and Env.

Mandate/Plan: PROS Plan; ADA

Anticipated Project Outcome: Improved park and facility amenities.

Project Timeline and Total Cost by Type: The sport lighting replacement component of this project was originally unfunded. Project cost increased to address field erosion, provide additional light replacement contingency, and to construct a family/gender neutral restroom.

Type	Estimated Start		Estimated Completion		Estimated Cost			
	Original	Current	Original	Current	Original	Current	\$ Change	% Change
Planning / Design	FY 2019	FY 2019	FY 2019	FY 2021	5,000	20,000	15,000	300%
Construction	FY 2019	FY 2019	FY 2021	FY 2022	521,800	1,212,800	691,000	132%
Other	-	-	-	-	-	-	-	-
Project Total (\$):					526,800	1,232,800	706,000	134%

Project Funding: This project is fully funded. The city received \$20,000 in FY 2019 from the Rockville Baseball Association (RBBA) toward this project, and has received a commitment for an additional \$20,000 in FY 2021.

Source	Prior	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total
Paygo (Cap)	230,800	489,000	160,000	-	-	-	-	879,800
Grants (Cap)	313,000	-	-	-	-	-	-	313,000
RBBA Contrib. (Other-Cap)	40,000	-	-	-	-	-	-	40,000
Total Funded (\$)	583,800	489,000	160,000	-	-	-	-	1,232,800
Unfunded (Cap)	-	-	-	-	-	-	-	-
Total w/Unfunded (\$)	583,800	489,000	160,000	-	-	-	-	1,232,800

Operating Cost Impact: Electricity savings resulting from installation of more energy efficient sports lighting.

Fund	Prior	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total
General	-	-	(3,400)	-	-	-	-	(3,400)

Project Manager: Jason Bible, Parks Maintenance Manager, 240-314-8703.

Notes: This project first appeared in the FY 2016 CIP. FY 2021 work includes design and installation of sports lighting on two baseball fields.