White Oak Community Recreation Center -- No. 720101

Category Subcategory Administering Agency Planning Area

Culture and Recreation Recreation General Services

Colesville-White Oak

Relocation Impact Status

Date Last Modified

June 04, 2008 Required Adequate Public Facility No

None.

Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000)

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|-----------------------------------|--------|--|--------------|------------------|-------|--|-------|-------|------|------------------------------------|-------------------|
| Cost Element | Total | Thru FY07 | Est. FY08 | Total 6 Years | FY09 | FY10 | FY11 | FY12 | FY13 | FY14 | Beyond 6 Years |
| Planning, Design, and Supervision | 3,149 | 42 | 948 | 2,159 | 1,129 | 279 | 383 | 368 | 0 | 0 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 3,175 | 0 | 0 | 3,175 | 3,076 | 99 | 0 | 0 | 0 | 0 | 0 |
| Construction | 16,617 | 1 | 0 | 16,616 | 1,976 | 2,530 | 7,228 | 4,882 | 0 | - 0 | 0 |
| Other | 1,389 | 0 | 0 | 1,389 | 0 | 0 | 0 | 1,389 | 0 | 0 | 0 |
| Total | 24,330 | 43 | 948 | 23,339 | 6,181 | 2,908 | 7,611 | 6,639 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| G.O. Bonds | 24,330 | 43 | 948 | 23,339 | 6,181 | 2,908 | 7,611 | 6,639 | 0 | 0 | 0 |
|------------|--------|----|-----|--------|-------|-------|-------|-------|---|---|---|
| Total | 24,330 | 43 | 948 | 23,339 | 6,181 | 2,908 | 7,611 | 6,639 | 0 | 0 | 0 |

OPERATING BUDGET IMPACT (\$000)

| Maintenance | 572 | 0 | 0 | 0 | 114 | 229 | 229 |
|----------------------|-------|-----|-----|-----|-----|-----|-----|
| Energy | 255 | 0 | 0 | 0 | 51 | 102 | 102 |
| Energy Program-Staff | 1.062 | 0 | 0 | 0 | 354 | 354 | 354 |
| Program-Other | 432 | 0 | 0 | 0 | 144 | 144 | 144 |
| Offset Revenue | -141 | 0 | 0, | 0 | -47 | -47 | -47 |
| Net Impact | 2,180 | 0 | 0 | 0 | 616 | 782 | 782 |
| WorkYears | | 0.0 | 0.0 | 0.0 | 7.2 | 7.2 | 7.2 |

DESCRIPTION

This project provides for the design and construction of a 33,000 net square foot community recreation center. This facility includes a gymnasium, exercise room, social hall, kitchen, senior/community lounge, arts/kiln room, game room, vending space, conference room, offices, lobby, rest rooms, computer lab, multi-use athletic court, and storage space.

COST CHANGE

Cost increase due to escalation in construction.

JUSTIFICATION

This facility will serve the communities in the White Oak region included in Planning Areas 32 and 33. This region is a densely populated and ethnically diverse area with a variety of apartments, townhouses, and single-family neighborhoods that have no existing community recreation center facility. The center is projected to serve an area population of over 65,000 people.

The Department of Recreation Facility Development Plan (FY97-10) has identified the need for two community centers to serve this region. The July 1998 Park Recreation and Program Open Space Master Plan prepared by M-NCPPC recommended development of a facility to serve the Colesville-White Oak planning area. Project preliminary design was completed in the Facility Planning: MCG project in the FY00-01timeframe, prior to the establishment of this stand-alone project.

OTHER DISCLOSURES

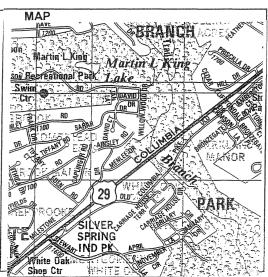
- A pedestrian impact analysis will be performed during design or is in progress.

| APPROPRIATION AND EXPE | NDITURE [| DATA |
|-----------------------------------|-----------|---------|
| Date First Appropriation | FY05 | (\$000) |
| First Cost Estimate Current Scope | FY07 | 17,971 |
| Last FY's Cost Estimate | | 17,971 |
| Appropriation Request | FY09 | 5,075 |
| Appropriation Request Est. | FY10 | 482 |
| Supplemental Appropriation R | 0 | |
| Transfer | | 0 |
| Cumulative Appropriation | | 17,971 |
| Expenditures / Encumbrances | | 1,198 |
| Unencumbered Balance | | 16,773 |
| Partial Closeout Thru | FY06 | 0 |
| New Partial Closeout | FY07 | 0 |
| Total Partial Closeout | | 0 |

COORDINATION

Department of General Services Department of Recreation Mid-County Regional Services Center M-NCPPC **PEPCO** WSSC

Special Capital Projects Legislation [Bill No. 15-05] was adopted by Council June 28, 2005.



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