

White Oak Community Recreation Center -- No. 720101

Category	Culture and Recreation	Date Last Modified	June 04, 2008
Subcategory	Recreation	Required Adequate Public Facility	No
Administering Agency	General Services	Relocation Impact	None.
Planning Area	Colesville-White Oak	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000)

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
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 FY00-01 timeframe, 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 EXPENDITURE 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 Request		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.

