

# North Potomac Community Recreation Center -- No. 720102

Category	Culture and Recreation	Date Last Modified	May 12, 2008
Subcategory	Recreation	Required Adequate Public Facility	No
Administering Agency	General Services	Relocation Impact	None.
Planning Area	Potomac-Travilah	Status	Planning 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	3,385	4	0	3,381	1,452	1,929	0	0	0	0	0
Land	7,700	7,700	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>11,085</b>	<b>7,704</b>	<b>0</b>	<b>3,381</b>	<b>1,452</b>	<b>1,929</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	9,881	6,500	0	3,381	1,452	1,929	0	0	0	0	0
PAYGO	1,204	1,204	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>11,085</b>	<b>7,704</b>	<b>0</b>	<b>3,381</b>	<b>1,452</b>	<b>1,929</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Maintenance				515	0	0	0	57	229	229
Energy				229	0	0	0	25	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
<b>Net Impact</b>				<b>2,097</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>533</b>	<b>782</b>	<b>782</b>
WorkYears					0.0	0.0	0.0	7.2	7.2	7.2

#### DESCRIPTION

This project provides for the design of a 33,000 net square foot community recreation center and associated site of approximately 17 acres. The building will include typical elements such as a gymnasium, exercise room, social hall, kitchen, senior/community lounge, arts/kiln room, game room, vending space, conference room, offices, lobby, rest rooms, and storage space.

#### COST CHANGE

This project provides for only the design phase. Final construction costs will be determined during the design development stage.

#### JUSTIFICATION

This region has no existing community recreation center facility. Cost estimates are based on a revised Community Recreation Center Program of Requirements.

The Department of Recreation Facility Development Plan (FY97-10) has identified the need for a community center to serve this region. The July 1998 Park Recreation and Program Open Space Master Plan prepared by M-NCPPC has also identified the development of a community recreation facility to serve the Potomac-Travilah planning area as a key community concern. Project preliminary design was completed in the Facility Planning: MCG project, prior to the establishment of this stand-alone project.

#### OTHER

This project has been delayed in order to complete land acquisition; therefore, the timing of construction cannot be guaranteed.

#### OTHER DISCLOSURES

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

#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	(\$000)
First Cost Estimate		
Current Scope	FY05	20,881
Last FY's Cost Estimate		22,085
Appropriation Request	FY09	3,381
Appropriation Request Est.	FY10	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		7,704
Expenditures / Encumbrances		7,704
Unencumbered Balance		0
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

#### COORDINATION

Department of General Services  
 Department of Technology Services  
 Department of Recreation  
 M-NCPPC  
 Department of Permitting Services  
 WSSC  
 PEPSCO  
 Washington Gas  
 Upcounty Regional Services Center

#### MAP

