

# North Potomac Community Recreation Center (P720102)

Category	Culture and Recreation	Date Last Modified	1/6/14
Sub Category	Recreation	Required Adequate Public Facility	No
Administering Agency	General Services (AAGE29)	Relocation Impact	None
Planning Area	Potomac-Travilah	Status	Final Design Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	3,648	1,364	257	2,027	1,358	669	0	0	0	0	0
Land	9,644	9,644	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	5,434	18	0	5,416	5,129	287	0	0	0	0	0
Construction	17,370	287	0	17,083	11,946	5,137	0	0	0	0	0
Other	1,366	15	0	1,351	818	533	0	0	0	0	0
<b>Total</b>	<b>37,462</b>	<b>11,328</b>	<b>257</b>	<b>25,877</b>	<b>19,251</b>	<b>6,626</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	35,688	9,554	257	25,877	19,251	6,626	0	0	0	0	0
PAYGO	1,774	1,774	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>37,462</b>	<b>11,328</b>	<b>257</b>	<b>25,877</b>	<b>19,251</b>	<b>6,626</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>OPERATING BUDGET IMPACT (\$000s)</b>											
Energy				727	0	51	169	169	169	169	
Maintenance				864	0	60	201	201	201	201	
Offset Revenue				-244	0	0	-49	-65	-65	-65	
Program-Staff				701	0	33	167	167	167	167	
Program-Other				151	0	19	63	23	23	23	
<b>Net Impact</b>				<b>2,199</b>	<b>0</b>	<b>163</b>	<b>551</b>	<b>495</b>	<b>495</b>	<b>495</b>	
Full Time Equivalent (FTE)					0.0	1.4	4.6	4.6	4.6	4.6	

## APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	1,430
Appropriation Request Est.	FY 16	100
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		35,932
Expenditure / Encumbrances		11,716
Unencumbered Balance		24,216

Date First Appropriation	FY 05
First Cost Estimate	
Current Scope	FY 15
Last FY's Cost Estimate	37,878

### Description

This project provides for the planning, design and construction 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, restrooms, and storage space.

### Estimated Schedule

Design is being finalized. Building permit was filed in September 2012. Due to fiscal constraints, the project has been delayed for twelve months, with construction scheduled to start in Fall/Winter 2014.

### Cost Change

There was a slight decrease in project cost due to estimated savings compared to prior estimates.

### Justification

This region has no existing community recreation center facility. 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.

### Disclosures

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

### Coordination

Department of General Services, Department of Technology Services, Department of Recreation, M-NCPPC, Department of Permitting Services, WSSC, PEPCO, Washington Gas, Upcounty Regional Services Center. Special Capital Projects Legislation [Bill No. 20-12] was adopted by Council June 26, 2012.