North Potomac Community Recreation Center -- No. 720102

Category Subcategory Administering Agency Planning Area Culture and Recreation Recreation General Services Potomac-Travilah Date Last Modified Required Adequate Public Facility Relocation Impact

No None.

Preliminary Design Stage

January 11, 2010

EXPENDITURE SCHEDULE (\$000)

| EXILENSITE CONTESSEE (4000) | | | | | | | | | | | |
|-----------------------------------|--------|--------------|--------------|------------------|-----------|------|------|------|------|------|-------------------|
| Cost Element | Total | Thru FY09 | Est. FY10 | Total 6 Years | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | Beyond 6 Years |
| Planning, Design, and Supervision | 1,588 | 110 | 535 | 943 | 500 | 443 | 0 | 0 | 0 | 0 | C |
| Land | 9,497 | 7,702 | 1,795 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | C |
| Site Improvements and Utilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | C |
| Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | C |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | C |
| Total | 11,085 | 7,812 | 2,330 | 943 | 500 | 443 | 0 | 0 | 0 | 0 | 0 |
| | | F | UNDING | SCHED | JLE (\$00 | 0) | | | | | |

G.O. Bonds 9,881 6,608 2,330 943 500 443 0 1,204 PAYGO 0 0 Ö n 1,204 0 n 0 0 n Total 7,812 11,085 2,330 943 500 443 0 0 0 0

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.

ESTIMATED SCHEDULE

The design phase commenced during the Fall of 2009 and is estimated to last eighteen months.

JUSTIFICATION

This region has no existing community recreation center facility. Cost estimates are based on a revised Community Recreation Center Program of Requirements. The project provides for only the design pase. Construction cost estimates will be determined during design development.

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.

FISCAL NOTE

The current estimated total project cost, including construction, is \$34.7 million.

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 | FY09 | 11,085 |
| Last FY's Cost Estimate | | 11,085 |
| Appropriation Request | FY11 | 0 |
| Appropriation Request Est. | FY12 | 0 |
| Supplemental Appropriation Rec | 0 | |
| Transfer | | 0 |
| Cumulative Appropriation | | 11,085 |
| Expenditures / Encumbrances | | 9,018 |
| Unencumbered Balance | | 2,067 |
| Partial Closeout Thru | FY08 | 0 |
| New Partial Closeout | FY09 | 0 |
| Total Partial Closeout | | 0 |
| | | |

COORDINATION

Department of General Services Department of Technology Services Department of Recreation

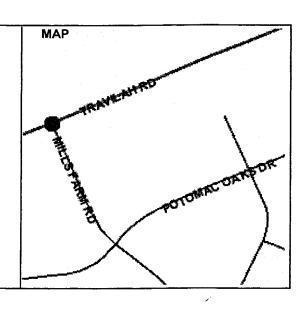
M-NCPPC Department of Permitting Services

WSSC

PEPCO Washington Gas

Upcounty Regional Services Center

Special Capital Projects Legislation will be proposed by the County Executive



County Council