

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
Status

January 11, 2010
No
None.
Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000)

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	0
Land	9,497	7,702	1,795	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
Total	11,085	7,812	2,330	943	500	443	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	9,881	6,608	2,330	943	500	443	0	0	0	0	0
PAYGO	1,204	1,204	0	0	0	0	0	0	0	0	0
Total	11,085	7,812	2,330	943	500	443	0	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 phase. 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	FY09	11,085
Current Scope		
Last FY's Cost Estimate		11,085
Appropriation Request	FY11	0
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		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

MAP

