

# Mid-County Community Recreation Center -- No. 720103

Category  
Agency  
Planning Area  
Relocation Impact

Culture and Recreation  
Recreation  
Aspen Hill  
None

Date Last Modified  
Required Adequate Public Facility

May 18, 2006  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	3,163	214	2,677	272	100	120	52	0	0	0	0
Land											
Site Improvements and Utilities	1,475	0	0	1,475	1,000	375	100	0	0	0	0
Construction	6,773	5	0	6,768	1,705	3,357	1,706	0	0	0	0
Other	739	0	0	739	0	557	182	0	0	0	0
Total	12,150	219	2,677	9,254	2,805	4,409	2,040	0	0	0	0

## FUNDING SCHEDULE (\$000)

G.O. Bonds	12,150	219	2,677	9,254	2,805	4,409	2,040	0	0	0	0
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## ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				560	0	0	140	140	140	140	0
Energy				256	0	0	64	64	64	64	0
Program-Staff				1,312	0	0	328	328	328	328	0
Program-Other				536	0	0	134	134	134	134	0
Offset Revenue				-188	0	0	-47	-47	-47	-47	0
Net Impact				2,476	0	0	619	619	619	619	0
Workyears					0.0	0.0	7.2	7.2	7.2	7.2	0.0

## DESCRIPTION

This project provides for the design and construction of a 23,500 net square foot community recreation center and associated site of approximately 10 acres. This building includes 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.

## Service Area

This facility will serve the communities in the Mid-County region included in Planning Areas 31 and 27. This is a densely populated urban area, and the center is projected to serve an area population of over 100,000 people.

## JUSTIFICATION

This region is one of the most ethnically diverse regions of the County with a projected population approaching 133,000. It is currently served by one M-NCPPC neighborhood center located on Georgia Avenue, which was constructed in 1963. That facility has limited program space, parking capacity, and has significant structural deterioration.

## Plans and Studies

The Department of Recreation Facility Development Plan (FY97-10) has identified the need for four community centers to serve this region. The July 1998 Park, Recreation and Program Open Space Master Plan prepared by M-NCPPC recommended the development of a facility to serve the Mid-County region. 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. Pedestrian Safety will be considered during design.

## Cost Change

Increase due to cost escalation.

## STATUS

Design phase

## APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	(\$000)
Initial Cost Estimate		8,193
First Cost Estimate		
Current Scope	FY05	10,106
Last FY's Cost Estimate		10,106
Present Cost Estimate		12,150
Appropriation Request	FY07	1,098
Appropriation Request Est.	FY08	0
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		10,106
Expenditures/Encumbrances		720
Unencumbered Balance		9,386
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

## COORDINATION

Department of Public Works and Transportation,  
Division of Capital Development  
Department of Recreation  
Mid-County Regional Services Center  
M-NCPPC

## MAP

