

# 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

May 14, 2009  
No  
None.  
Planning Stage

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	3,385	4	0	3,381	952	1,929	500	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>952</b>	<b>1,929</b>	<b>500</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	952	1,929	500	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>952</b>	<b>1,929</b>	<b>500</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	COORDINATION	MAP																																																
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: right;">FY01</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td style="text-align: right;">FY05</td> <td style="text-align: right;">20,881</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">11,085</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td style="text-align: right;">FY10</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td style="text-align: right;">11,085</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td style="text-align: right;">7,714</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">3,371</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td style="text-align: right;">FY07</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: right;">FY08</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Date First Appropriation	FY01	(\$000)	First Cost Estimate			Current Scope	FY05	20,881	Last FY's Cost Estimate		11,085				Appropriation Request	FY10	0	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		11,085	Expenditures / Encumbrances		7,714	Unencumbered Balance		3,371				Partial Closeout Thru	FY07	0	New Partial Closeout	FY08	0	Total Partial Closeout		0	<p><b>COORDINATION</b></p> <p>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</p>	<p><b>MAP</b></p> <p style="font-size: 24px;">See Map on Next Page</p>
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