

# 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 10, 2012  
No  
None.  
Final Design Stage

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	3,761	1,168	0	2,593	1,070	791	732	0	0	0	0
Land	9,583	9,583	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	5,472	0	0	5,472	1,659	2,563	1,250	0	0	0	0
Construction	17,581	0	334	17,247	1,866	10,313	5,068	0	0	0	0
Other	1,481	0	0	1,481	0	137	1,344	0	0	0	0
<b>Total</b>	<b>37,878</b>	<b>10,751</b>	<b>334</b>	<b>26,793</b>	<b>4,595</b>	<b>13,804</b>	<b>8,394</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	36,674	9,547	334	26,793	4,595	13,804	8,394	0	0	0	0
PAYGO	1,204	1,204	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>37,878</b>	<b>10,751</b>	<b>334</b>	<b>26,793</b>	<b>4,595</b>	<b>13,804</b>	<b>8,394</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Maintenance				677	0	0	111	122	222	222
Energy				528	0	0	75	151	151	151
Program-Staff				620	0	0	155	155	155	155
Program-Other				492	0	0	123	123	123	123
<b>Net Impact</b>				<b>2,317</b>	<b>0</b>	<b>0</b>	<b>464</b>	<b>551</b>	<b>651</b>	<b>651</b>
WorkYears					0.0	0.0	3.6	3.6	3.6	3.6

#### 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

Design has been completed. Building permits will be obtained in Fall 2012, and the project will be bid in Winter 2012/2013. Construction is scheduled to start in Spring 2013 and last approximately 20 months.

#### COST CHANGE

Cost increase due to the addition of construction funding.

#### 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.

#### OTHER

Special Capital Projects Legislation will be proposed by the County Executive.

#### 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	FY13	37,878
Last FY's Cost Estimate		11,085
Appropriation Request	FY13	24,062
Appropriation Request Est.	FY14	785
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		11,085
Expenditures / Encumbrances		10,903
Unencumbered Balance		182
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	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

