

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 07, 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	1,168	1,168	0	0	0	0	0	0	0	0	0
Land	9,583	9,583	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	334	0	334	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	11,085	10,751	334	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	9,881	9,547	334	0	0	0	0	0	0	0	0
PAYGO	1,204	1,204	0	0	0	0	0	0	0	0	0
Total	11,085	10,751	334	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

Design has been completed. The project will be considered again for construction funding as part of the FY15-20 capital budget process.

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	FY12	11,085
Current Scope		
Last FY's Cost Estimate		11,085
Appropriation Request	FY13	0
Appropriation Request Est.	FY14	0
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

