

# White Oak Community Recreation Center (P720101)

Category                    Culture and Recreation  
 Sub Category            Recreation  
 Administering Agency    General Services (AAGE29)  
 Planning Area            Colesville-White Oak

Date Last Modified        12/23/13  
 Required Adequate Public Facility    Yes  
 Relocation Impact        None  
 Status                      Under Construction

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	4,528	4,477	51	0	0	0	0	0	0	0	0
Land	1	1	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	379	327	52	0	0	0	0	0	0	0	0
Construction	15,577	14,744	833	0	0	0	0	0	0	0	0
Other	690	552	138	0	0	0	0	0	0	0	0
<b>Total</b>	<b>21,175</b>	<b>20,101</b>	<b>1,074</b>	<b>0</b>							

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	13,438	12,364	1,074	0	0	0	0	0	0	0	0
PAYGO	7,737	7,737	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>21,175</b>	<b>20,101</b>	<b>1,074</b>	<b>0</b>							

### OPERATING BUDGET IMPACT (\$000s)

Energy				942	157	157	157	157	157	157
Maintenance				1,392	232	232	232	232	232	232
Offset Revenue				-282	-47	-47	-47	-47	-47	-47
Program-Staff				2,124	354	354	354	354	354	354
Program-Other				864	144	144	144	144	144	144
<b>Net Impact</b>				<b>5,040</b>	<b>840</b>	<b>840</b>	<b>840</b>	<b>840</b>	<b>840</b>	<b>840</b>
Full Time Equivalent (FTE)					7.2	7.2	7.2	7.2	7.2	7.2

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		21,175
Expenditure / Encumbrances		20,552
Unencumbered Balance		623

Date First Appropriation	FY 05	
First Cost Estimate		
Current Scope	FY09	21,175
Last FY's Cost Estimate		21,977

#### Description

This project provides for the design and construction of a 33,000 net square foot community recreation center at 1700 April Lane in White Oak. This facility includes a gymnasium, exercise room, social hall, kitchen, senior/community lounge, arts/kiln room, game room, vending space, conference room, offices, lobby, restrooms, computer lab, multi-use athletic court, and storage space.

#### Estimated Schedule

Construction started in the Winter of 2010. Completion is scheduled for Spring 2012.

#### Justification

This facility will serve the communities in the White Oak region included in Planning Areas 32 and 33. This region is a densely populated and ethnically diverse area with a variety of apartments, townhouses, and single-family neighborhoods that have no existing community recreation center facility. The center is projected to serve an area population of over 65,000 people. The Department of Recreation Facility Development Plan (FY97-10) has identified the need for two community centers to serve this region. The July 1998 Park Recreation and Program Open Space Master Plan prepared by the Maryland-National Capital Park and Planning Commission recommended development of a facility to serve the Colesville-White Oak planning area. 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.

#### Fiscal Note

Project schedule amended to reflect current implementation plan. \$2,352,800 was previously transferred to the Cost Sharing: MCG project (No. 720601).

#### Disclosures

A pedestrian impact analysis has been completed for this project.

#### Coordination

Department of General Services, Department of Recreation, Mid-County Regional Services Center, M-NCPPC, PEPCO, WSSC, , Special Capital Projects Legislation [Bill No. 15-05] was adopted by Council June 28, 2005.