Mid-County Community Recreation Center -- No. 720103

Category	**Culture and Recreation**	Date Last Modified	**May 18, 2006**
Agency	**Recreation**	Required Adequate Public Facility	**NO**
Planning Area	**Aspen Hill**		
Relocation Impact	**None**		

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

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.

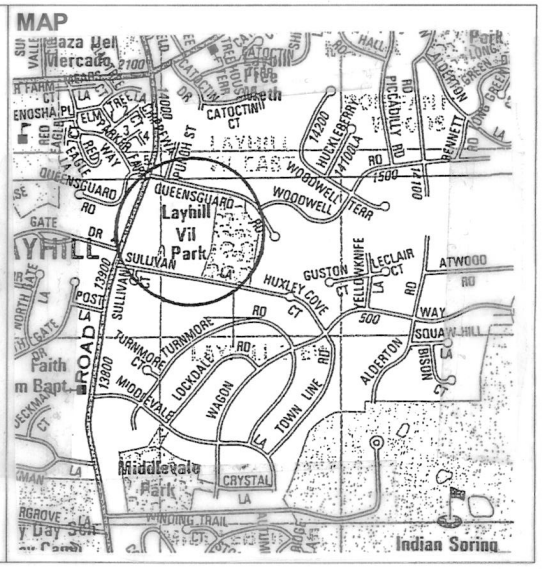
STATUS

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

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