Mid-County Community Recreation Center -- No. 720103

Category	**Culture and Recreation**	Date Last Modified	**May 16, 2002**
Agency	**Recreation**	Previous PDF Page Number	**7-30 (02 App)**
Planning Area	**Kensington-Wheaton**	Required Adequate Public Facility	**NO**
Relocation Impact	**None**		

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY01	Estimate FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Planning, Design and Supervision	1,404	0	0	1,404	0	427	687	213	77	0	0
Land											
Site Improvements and Utilities	1,631	0	0	1,631	0	0	204	1,223	204	0	0
Construction	6,375	0	0	6,375	0	0	147	5,281	947	0	0
Other	517	0	0	517	0	0	62	371	84	0	0
Total	9,927	0	0	9,927	0	427	1,100	7,088	1,312	0	0

FUNDING SCHEDULE ($000)

G.O. Bonds	9,927	0	0	9,927	0	427	1,100	7,088	1,312	0	0

ANNUAL OPERATING BUDGET IMPACT ($000)

Maintenance				222	0	0	0	0	111	111	0
Energy				74	0	0	0	0	37	37	0
Program-Staff				550	0	0	0	0	275	275	0
Program-Other				201	0	0	0	0	116	85	0
Offset Revenue				-78	0	0	0	0	-39	-39	0
Net Impact				969	0	0	0	0	500	469	0
Workyears					0.0	0.0	0.0	0.0	7.0	7.0	0.0

DESCRIPTION

This project provides for the design and construction of a 24,000 net square foot new community recreation center. The standard net assignable area of this facility includes 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 a 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 a recent history of significant structural deterioration.

Plans and Studies

The Department of Recreation Facility Development Plan (FY97 - FY10) 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 for development of a facility to serve the Mid-County region.

Specific Data

Cost estimates are based on the Program of Requirements.

Cost Change

Increase reflects revised cost estimate, inflation, and market conditions.

STATUS

Planning.

OTHER

Land acquisition will be funded initially through ALARF, then reimbursed by a future appropriation from this project. The total cost of this project will increase when land expenditures are programmed.

APPROPRIATION AND EXPENDITURE DATA

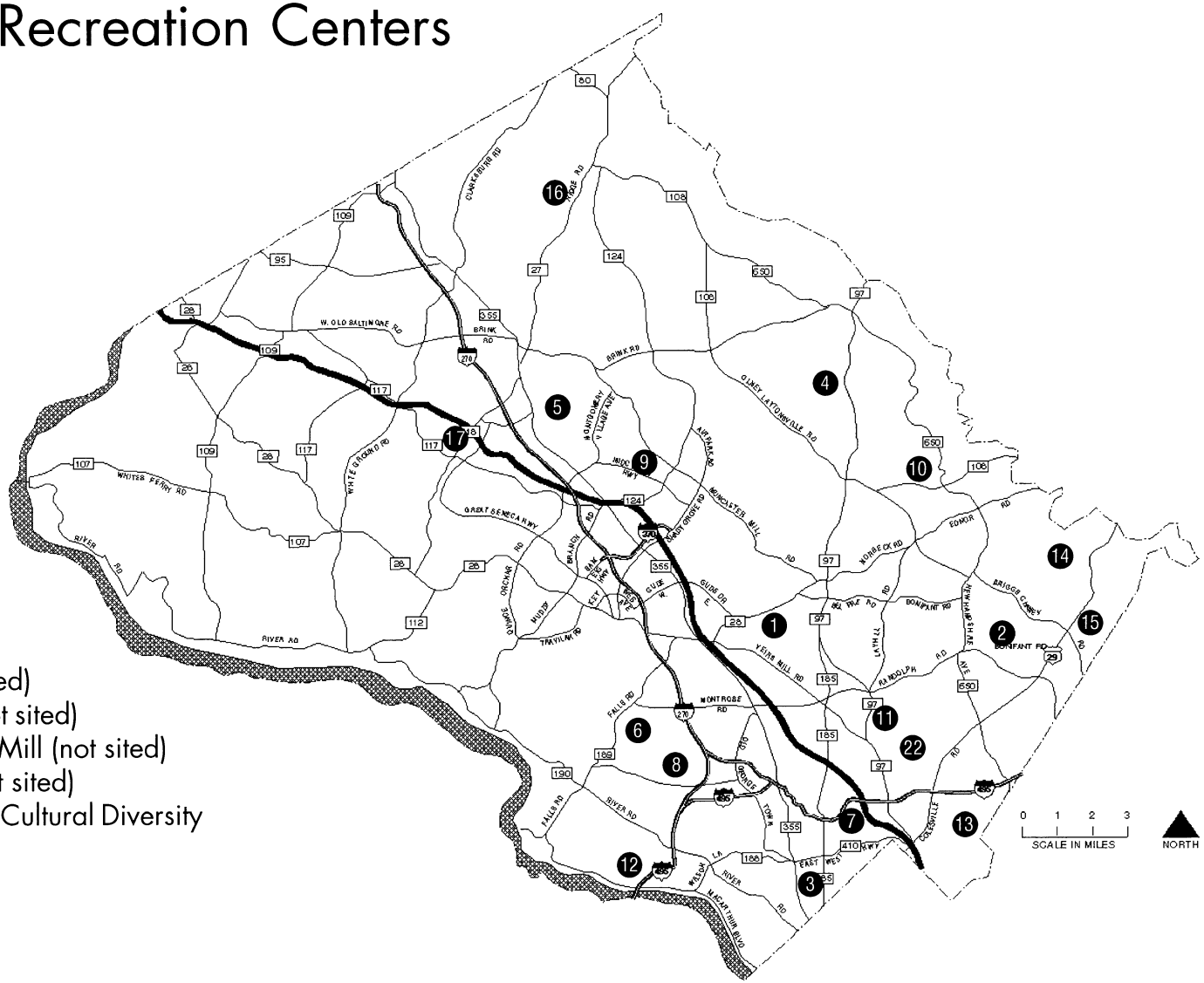
Date First Appropriation	FY01	($000)
Initial Cost Estimate		8,193
First Cost Estimate Current Scope	FY01	8,193
Last FY's Cost Estimate		8,193
Present Cost Estimate		9,927
Appropriation Request	FY03	0
Appropriation Request Est.	FY04	949
Supplemental Appropriation Request	FY02	0
Transfer		0
Cumulative Appropriation		0
Expenditures/ Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY00	0
New Partial Closeout	FY01	0
Total Partial Closeout		0

COORDINATION

Department of Recreation
Maryland-National Capital Park & Planning Commission
Department of Public Works and Transportation, Division of Facilities and Services
Mid-County Regional Services Center

MAP

See Map on Page 14-4

RECREATION
Community Recreation Centers

1. Bauer Drive
2. Good Hope
3. Leland
4. Longwood
5. Plum Gar
6. Potomac
7. Coffield
8. Scotland
9. Upper County
10. Ross Boddy
11. Wheaton
12. Clara Barton
13. Long Branch
14. Fairland
15. East County
16. Damascus
17. Germantown
18. Mid-County (not sited)
19 North Bethesda (not sited)
20. White Oak/Kemp Mill (not sited)
21. North Potomac (not sited)
22. Gilchrist Center for Cultural Diversity