Damascus Community Rec. Center -- No. 729901

Category	**Culture and Recreation**	Date Last Modified	**May 13, 2002**
Agency	**Recreation**	Previous PDF Page Number	**7-29 (02 App)**
Planning Area	**Damascus**	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	971	470	243	258	142	116	0	0	0	0	0
Land	472	472	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,772	4	1	2,767	1,691	1,076	0	0	0	0	0
Construction	5,639	0	0	5,639	3,446	2,193	0	0	0	0	0
Other	336	1	0	335	205	130	0	0	0	0	0
Total	10,190	947	244	8,999	5,484	3,515	0	0	0	0	0

FUNDING SCHEDULE ($000)

G.O. Bonds	10,190	947	244	8,999	5,484	3,515	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT ($000)

Maintenance				495	0	99	99	99	99	99	0
Energy				175	0	35	35	35	35	35	0
Program-Staff				1,375	0	275	275	275	275	275	0
Program-Other				456	0	116	85	85	85	85	0
Offset Revenue				-195	0	-39	-39	-39	-39	-39	0
Net Impact				2,306	0	486	455	455	455	455	0
Workyears					0.0	7.0	7.0	7.0	7.0	7.0	0.0

DESCRIPTION

This project provides for construction of a new 23,500 net square foot community recreation center. The standard net assignable area of this facility includes a gymnasium, exercise room, social hall, kitchen, senior/community lounge, music/classroom, art/kiln room, game room, vending space, conference room, offices, lobby, rest rooms, and storage space. There will be an adjacent playground, multipurpose court, and combination athletic field.

Service Area

This facility will serve the Upcounty region, including Damascus and Clarksburg. (Planning Areas: 10, 11, 13, 14, and 15)

JUSTIFICATION

A rapidly expanding population in this area is expected to reach more than 47,000 people by 2010. There are no existing community recreation center facilities in this region.

Plans and Studies

The Department of Recreation Facility Development Plan identified the Upcounty region as the top priority for a new facility.

Cost Change

Increases due to revised cost estimates and additional site specific improvements and protection measures.

STATUS

Design Complete. Construction begins in FY03.

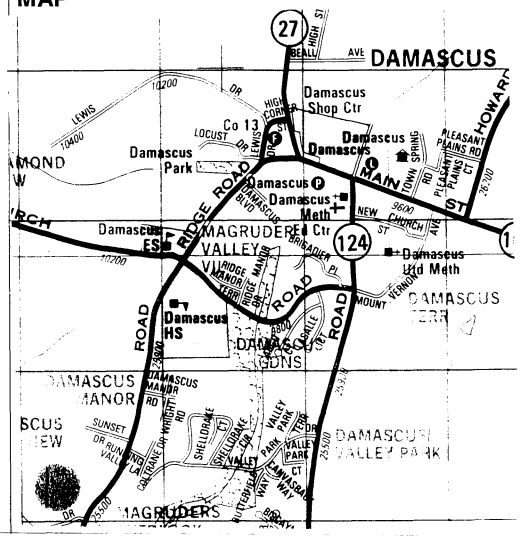
OTHER

The Program of Requirements has been approved. The site has been selected. Land acquisition, which was originally funded by ALARF, is reimbursed from this project.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	($000)
Initial Cost Estimate		6,485
First Cost Estimate Current Scope	FY03	10,190
Last FY's Cost Estimate		7,145
Present Cost Estimate		10,190
Appropriation Request	FY03	3,084
Appropriation Request Est.	FY04	0
Supplemental Appropriation Request	FY02	0
Transfer		0
Cumulative Appropriation		7,106
Expenditures/ Encumbrances		1,194
Unencumbered Balance		5,912
Partial Closeout Thru	FY00	0
New Partial Closeout	FY01	0
Total Partial Closeout		0

COORDINATION

Maryland-National Capital Park and Planning Commission
Department of Public Works and Transportation, Division of Facilities and Services
Department of Recreation
Special Projects Legislation was approved May 23, 2002 (Bill No. 14-02).

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