

White Oak Community Recreation Center -- No. 720101

Category
Subcategory
Administering Agency
Planning Area

Culture and Recreation
Recreation
General Services
Colesville-White Oak

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 11, 2011
No
None.
Final Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	3,149	1,747	651	751	383	368	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,175	3	3,172	0	0	0	0	0	0	0	0
Construction	14,250	1,350	776	12,124	5,728	5,396	1,000	0	0	0	0
Other	1,403	28	0	1,375	0	375	1,000	0	0	0	0
Total	21,977	3,128	4,599	14,250	6,111	6,139	2,000	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	21,977	3,128	4,599	14,250	6,111	6,139	2,000	0	0	0	0
Total	21,977	3,128	4,599	14,250	6,111	6,139	2,000	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				1,140	0	212	232	232	232	232
Energy				772	0	144	157	157	157	157
Program-Staff				1,770	0	354	354	354	354	354
Program-Other				720	0	144	144	144	144	144
Offset Revenue				-235	0	-47	-47	-47	-47	-47
Net Impact				4,167	0	807	840	840	840	840
WorkYears					0.0	7.2	7.2	7.2	7.2	7.2

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 to start in the Winter of 2010.

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 transferred to the Cost Sharing: MCG project (No. 720601).

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	(\$000)
First Cost Estimate		
Current Scope	FY09	24,330
Last FY's Cost Estimate		24,330
Appropriation Request	FY12	0
Supplemental Appropriation Request		0
Transfer		-2,353
Cumulative Appropriation		23,528
Expenditures / Encumbrances		17,455
Unencumbered Balance		6,073
Partial Closeout Thru	FY09	0
New Partial Closeout	FY10	0
Total Partial Closeout		0

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.

