

North Potomac Community Recreation Center (P720102)

Category Culture and Recreation
 Sub Category Recreation
 Administering Agency General Services (AAGE29)
 Planning Area Potomac-Travilah

Date Last Modified 12/28/12
 Required Adequate Public Facility No
 Relocation Impact None
 Status Final Design Stage

Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	3,800	1,207	0	2,593	1,070	791	532	200	0	0	0
Land	9,644	9,644	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	5,490	18	0	5,472	827	2,563	2,082	0	0	0	0
Construction	17,448	12	189	17,247	400	5,845	8,141	2,861	0	0	0
Other	1,496	15	0	1,481	0	0	344	1,137	0	0	0
Total	37,878	10,896	189	26,793	2,297	9,199	11,099	4,198	0	0	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	36,536	9,554	189	26,793	2,297	9,199	11,099	4,198	0	0	0
PAYGO	1,342	1,342	0	0	0	0	0	0	0	0	0
Total	37,878	10,896	189	26,793	2,297	9,199	11,099	4,198	0	0	0

OPERATING BUDGET IMPACT (\$000s)

Energy				377	0	0	0	75	151	151
Maintenance				355	0	0	0	111	122	122
Program-Staff				465	0	0	0	155	155	155
Program-Other				369	0	0	0	123	123	123
Net Impact				1,566	0	0	0	464	551	551
Full Time Equivalent (FTE)					0.0	0.0	0.0	3.6	3.6	3.6

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	785
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		35,147
Expenditure / Encumbrances		10,913
Unencumbered Balance		24,234

Date First Appropriation	FY 05
First Cost Estimate	
Current Scope	FY 13 37,878
Last FY's Cost Estimate	37,878

Description

This project provides for the planning, design and construction of a 33,000 net square foot community recreation center and associated site of approximately 17 acres. The building will include 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.

Estimated Schedule

Design has been completed. Building permits have been obtained in Fall 2012. Due to fiscal constraints, the project has been delayed for six months, with construction scheduled to start in Fall/Winter 2013.

Justification

This region has no existing community recreation center facility. The Department of Recreation Facility Development Plan (FY97-10) has identified the need for a community center to serve this region. The July 1998 Park Recreation and Program Open Space Master Plan prepared by M-NCPPC has also identified the development of a community recreation facility to serve the Potomac-Travilah planning area as a key community concern. Project preliminary design was completed in the Facility Planning: MCG project, prior to the establishment of this stand-alone project.

Disclosures

A pedestrian impact analysis will be performed during design or is in progress.

Coordination

Department of General Services, Department of Technology Services, Department of Recreation, M-NCPPC, Department of Permitting Services, WSSC, PEPCO, Washington Gas, Upcounty Regional Services Center. Special Capital Projects Legislation [Bill No. 20-12] was adopted by Council June 26, 2012.