

Good Hope Neighborhood Recreation Center (P720918)

Category: Culture and Recreation
 Sub Category: Recreation
 Administering Agency: General Services (AAGE29)
 Planning Area: Silver Spring

Date Last Modified: 5/3/13
 Required Adequate Public Facility: No
 Relocation Impact: None
 Status: Preliminary 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
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	1,284	134	17	1,133	200	174	194	380	157	28	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	457	0	0	457	0	0	0	457	0	0	0
Construction	4,017	0	0	4,017	0	0	163	2,760	1,094	0	0
Other	875	1	0	874	0	0	0	291	583	0	0
Total	6,633	135	17	6,481	200	174	357	3,888	1,834	28	0

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	6,625	127	17	6,481	200	174	357	3,888	1,834	28	0
PAYGO	8	8	0	0	0	0	0	0	0	0	0
Total	6,633	135	17	6,481	200	174	357	3,888	1,834	28	0

OPERATING BUDGET IMPACT (\$000s)											
Energy				65	0	0	0	0	22	43	
Maintenance				71	0	0	0	0	24	47	
Program-Staff				224	0	0	0	0	112	112	
Program-Other				10	0	0	0	0	5	5	
Net Impact				370	0	0	0	0	163	207	
Full Time Equivalent (FTE)					0.0	0.0	0.0	0.0	2.0	2.0	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		883
Expenditure / Encumbrances		136
Unencumbered Balance		747

Date First Appropriation	FY 09
First Cost Estimate	
Current Scope	FY 13 6,633
Last FY's Cost Estimate	6,633

Description

The Good Hope Neighborhood Recreation Center, located at 14715 Good Hope Road in Silver Spring, requires extensive renovation and a modest expansion, to include the construction of an exercise/weight room, small activity room, game room, additional toilets, and storage. A key constraint is the limit on impervious site area, due to the Paint Branch Special Protection Area, resulting in expansion requirements that do not increase the building footprint. A key component of the site and building infrastructure renovation is to upgrade the facility to conform to the Montgomery County manual for planning, design, and construction of sustainable buildings, including meeting green building/sustainability goals; Montgomery County Energy Design Guidelines; and the Americans with Disabilities Act (ADA). The project will be designed to comply with Leadership in Energy and Environmental Design (LEED) guidelines for eventual certification.

Estimated Schedule

Project has been delayed for one year due to site development challenges to meet Special Protection Area (SPA), Storm Water Management (SWM), and Americans with Disabilities Act (ADA) requirements. Design completion is anticipated in FY15 and construction in FY16 and FY17.

Justification

Renovation and new construction requirements are based on a facilities assessment of the site and building infrastructure, and on programmatic requirements of the facility and the Department of Recreation. Two community charrettes were conducted as a part of the facility planning process.

Other

In 2000, the Montgomery County Department of Recreation (MCRD), in coordination with the then Department of Public Works and Transportation (DPWT), submitted an informal in-house assessment of five neighborhood recreation facilities, including informal recommendations for renovation or expansion. The assessment and recommendations were submitted in the Neighborhood Recreation Centers 2003 recommendations draft report summary.

Coordination

Department of General Services, Department of Technology Services, Department of Recreation, WSSC, PEPCO, Department of Permitting Services