

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 11/17/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Final Design Stage

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,860	759	749	352	286	66	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	841	0	240	601	517	84	0	0	0	0
Construction	7,092	1	961	6,130	6,130	0	0	0	0	0
Other	952	2	0	950	950	0	0	0	0	0
Total	10,745	762	1,950	8,033	7,883	150	0	0	0	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	10,600	617	1,950	8,033	7,883	150	0	0	0	0
PAYGO	145	145	0	0	0	0	0	0	0	0
Total	10,745	762	1,950	8,033	7,883	150	0	0	0	0

OPERATING BUDGET IMPACT (\$000s)

Energy				119	0	7	28	28	28	28
Maintenance				144	0	8	34	34	34	34
Offset Revenue				-12	0	0	-3	-3	-3	-3
Program-Staff				255	0	15	60	60	60	60
Program-Other				144	0	36	27	27	27	27
Net Impact				650	0	66	146	146	146	146
Full Time Equivalent (FTE)					0.0	2.4	2.4	2.4	2.4	2.4

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	1,418
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		9,327
Expenditure / Encumbrances		1,245
Unencumbered Balance		8,082

Date First Appropriation	FY 09
First Cost Estimate	
Current Scope	FY 17
Last FY's Cost Estimate	10,029

Description

The Good Hope Neighborhood Recreation Center requires demolition of the existing building and new construction to include the construction of a gymnasium, exercise/weight room, activity room, game room, toilets, and storage. Additionally, the design will accommodate the introduction of performing arts activities to the other typical recreational activities. 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).

Location

14715 Good Hope Road, Silver Spring

Estimated Schedule

Project has been delayed due to the site development challenges to meet Special Protection Area (SPA), Storm Water Management (SWM), and Americans with Disabilities Act (ADA) requirements. Construction is anticipated to begin in Spring 2016 with completion in Spring 2018.

Cost Change

The cost increase is due to the addition of performing arts program elements in the gymnasium, social/activities room, and outdoor venues in addition to the standard recreation and community activities.

Justification

Renovation and 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

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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.

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

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