

South County Regional Recreation and Aquatic Center (P721701)

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

Date Last Modified 4/27/17
 Required Adequate Public Facility No
 Relocation Impact None
 Status Planning Stage

Total	Thru FY16	Rem 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	6,098	0	0	6,098	3,130	1,005	952	820	191	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	140	0	0	140	0	70	70	0	0	0	0
Construction	46,932	0	0	46,932	0	11,289	20,486	7,895	7,262	0	0
Other	2,100	0	0	2,100	0	1,050	1,050	0	0	0	0
Total	55,270	0	0	55,270	3,130	13,414	22,558	8,715	7,453	0	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	55,270	0	0	55,270	3,130	13,414	22,558	8,715	7,453	0	0
Total	55,270	0	0	55,270	3,130	13,414	22,558	8,715	7,453	0	0

OPERATING BUDGET IMPACT (\$000s)

Energy				2,827	0	0	0	900	900	1,027
Maintenance				1,167	0	0	0	350	350	467
Offset Revenue				-2,453	0	0	0	-481	-961	-1,011
Program-Staff				2,961	0	0	0	794	987	1,180
Program-Other				796	0	0	0	181	295	320
Net Impact				5,298	0	0	0	1,744	1,571	1,983
Full Time Equivalent (FTE)					0.0	0.0	0.0	18.1	25.3	25.3

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 18	48,789
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,800
Expenditure / Encumbrances		0
Unencumbered Balance		3,800

Date First Appropriation	
First Cost Estimate	
Current Scope	FY 17 55,270
Last FY's Cost Estimate	0

Description

This project provides for the County's estimated costs for a new regional recreation and aquatic center in the Central Business District of Silver Spring. This project will include approximately 120,000 Gross Square Feet (GSF) of public recreation space within Housing Opportunities Commission's (HOC's) larger housing project. The facility will include typical recreation and leisure activities such as pools for swimming and low level diving, exercise, aquatic play, and high school competitions, training, and teaching. A gymnasium, exercise and weight room spaces, movement and dance studios, multipurpose activity rooms, public use space, and social space with a culinary arts kitchen will also be included. Senior programs will be coordinated with Holy Cross Hospital's "Senior Source."

Location

This amenity will be located on the Elizabeth Square site, bordered by Apple Avenue to the south and Fenwick Lane to the north, with the CSX railroad right-of-way on the west.

Estimated Schedule

Construction is anticipated to begin in Fall/Winter 2017, with a phased completion of construction allowing for aquatics programming in late 2019 and community and senior center programming in late 2021.

Justification

This project has been included in long range planning by the County in its Montgomery County Recreation Facility Development Plan, 2010-2030 as one of four regional recreation facilities to serve the County. This plan is based on the results of the County's Vision 2030 assessment, completed and published in 2011. The Southern Region, around the Greater Silver Spring Area was found to be significantly under served for recreation and park amenities when compared against total population. Only two smaller community recreation centers, one small indoor pool, and one seasonal outdoor pool serve this area currently and no services are available in downtown Silver Spring. The project achieves a County goal of co-locating affordable housing with other County services. Through co-location, we will achieve cost savings, program efficiencies, and improved service to residents.

Other

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The Elizabeth Square Development project is a Public-Private Partnership between Housing Opportunities Commission (HOC) and Lee Development Group. The proposed plan is to redevelop the existing Elizabeth House, a senior Public Housing property, and a substantial renovation of Alexander House Apartments, a mixed-income multifamily property, in downtown Silver Spring. At full completion of the redevelopment, Elizabeth Square Development will provide for a combined 326 moderate price dwelling units (MPDU), Work Force Housing Units (WFHU), and other affordable housing units out of a total 846 units, with the inclusion of the new aquatic and recreational facility within the footprint of the larger construction. Housing costs are not a part of this project.

Fiscal Note

The County's contribution will pay for the design of the recreation and aquatic center facility, tenant fit-out, furniture, fixtures, and equipment for the new facility, and staff time during design and construction. FY17 Supplemental appropriation of \$3,800,000 was approved for this project.

Coordination

Housing Opportunity Commission, Silver Spring Regional Services Center, Department of Permitting Services, Department of General Services, Department of Recreation, Department of Technology Services, M-NCPPC, WSSC, Pepco.