Good Hope Neighborhood Recreation Center
(P720918)

Category	Culture and Recreation	Date Last Modified	01/04/18
SubCategory	Recreation	Administering Agency	General Services
Planning Area	Silver Spring and Vicinity	Status	Under Construction

EXPENDITURE SCHEDULE ($000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	1,860	1,445	415	-	-	-	-	-	-	-	-
Site Improvements and Utilities	841	-	841	-	-	-	-	-	-	-	-
Construction	7,092	2,756	4,336	-	-	-	-	-	-	-	-
Other	952	3	949	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	10,745	4,204	6,541	-	-	-	-	-	-	-	-

FUNDING SCHEDULE ($000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	7,843	1,302	6,541	-	-	-	-	-	-	-	-
PAYGO	2,902	2,902	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	10,745	4,204	6,541	-	-	-	-	-	-	-	-

OPERATING BUDGET IMPACT ($000s)

Impact Type		Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance		204	34	34	34	34	34	34
Energy		168	28	28	28	28	28	28
Program-Staff		360	60	60	60	60	60	60
Program-Other		162	27	27	27	27	27	27
Offset Revenue		(18)	(3)	(3)	(3)	(3)	(3)	(3)
NET IMPACT		876	146	146	146	146	146	146
FULL TIME EQUIVALENT (FTE)			2.4	2.4	2.4	2.4	2.4	2.4

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 19 Request	-	Year First Appropriation	FY09
Appropriation FY 20 Request	-	Last FY's Cost Estimate	10,745
Cumulative Appropriation	10,745		
Expenditure / Encumbrances	10,662		
Unencumbered Balance	83		

Project 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 was 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 began in Spring 2016 with anticipated completion in Summer 2018.

Project 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

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