

South County Regional Recreation and Aquatic Center

(P721701)

Category Culture and Recreation Date Last Modified 01/05/18

SubCategoryRecreationAdministering AgencyGeneral ServicesPlanning AreaSilver Spring and VicinityStatusFinal Design Stage

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	6,098	79	4,056	1,963	952	820	191	-	-	-	-
Site Improvements and Utilities	140	=	70	70	70	-	-	-	-	-	-
Construction	46,932	-	4,066	42,866	19,247	18,126	5,493	-	-	-	-
Other	2,100	=	1,050	1,050	1,050	-	-	-	-	-	-
TOTAL EXPENDITURES	55,270	79	9,242	45,949	21,319	18,946	5,684	-	-	-	-

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	55,191	-	9,242	45,949	21,319	18,946	5,684	-	-	-	-
PAYGO	79	79	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	55,270	79	9,242	45,949	21,319	18,946	5,684	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Tota 6 Year	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	2,02	4 -	-	506	506	506	506
Energy	3,81	6 -	-	954	954	954	954
Program-Staff	4,74	4 -	-	1,186	1,186	1,186	1,186
Program-Other	1,31	2 -	-	328	328	328	328
Offset Revenue	(4,044	-	-	(1,011)	(1,011)	(1,011)	(1,011)
NET IMPACT	7,85	2 -	-	1,963	1,963	1,963	1,963
FULL TIME EQUIVALENT (FTE)		-	-	25.1	25.1	25.1	25.1

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	-	Year First Appropriation	FY17
Appropriation FY 20 Request	-	Last FY's Cost Estimate	55,270
Cumulative Appropriation	52,589		
Expenditure / Encumbrances	297		
Unencumbered Balance	52,292		

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Project 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 late FY18 with completion in FY21. The schedule has been updated based on a one phase approach.

Cost Change

Costs are anticipated to increase but the increase is not yet determined.

Project 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, the County will achieve cost savings, program efficiencies, and improved service to residents.

Other

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.

Disclosures

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

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. Special Capital Projects Legislation Bill No. 18-17 was adopted by Council June 29, 2017.