



# Holiday Park Net Zero Initiative

(P722301)

Category	Culture and Recreation	Date Last Modified	04/17/24
SubCategory	Recreation	Administering Agency	General Services
Planning Area	Silver Spring and Vicinity	Status	Planning Stage

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	794	89	-	705	278	190	166	71	-	-	-
Construction	4,831	-	-	4,831	-	3,221	1,610	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>5,625</b>	<b>89</b>	<b>-</b>	<b>5,536</b>	<b>278</b>	<b>3,411</b>	<b>1,776</b>	<b>71</b>	<b>-</b>	<b>-</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
G.O. Bonds	4,125	89	-	4,036	278	1,911	1,776	71	-	-	-
State Aid	1,500	-	-	1,500	-	1,500	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>5,625</b>	<b>89</b>	<b>-</b>	<b>5,536</b>	<b>278</b>	<b>3,411</b>	<b>1,776</b>	<b>71</b>	<b>-</b>	<b>-</b>	<b>-</b>

## OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Energy	(196)	-	-	(47)	(49)	(50)	(50)
<b>NET IMPACT</b>	<b>(196)</b>	<b>-</b>	<b>-</b>	<b>(47)</b>	<b>(49)</b>	<b>(50)</b>	<b>(50)</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Approp. Request	-	Year First Appropriation	FY23
Appropriation FY 26 Approp. Request	1,323	Last FY's Cost Estimate	3,079
Cumulative Appropriation	3,079		
Expenditure / Encumbrances	89		
Unencumbered Balance	2,990		

## PROJECT DESCRIPTION

This project provides for the design and construction of an improved building facade which includes window replacement and a new building exterior for Holiday Park Senior Center. The purpose of this project is to improve life expectancy of the facility and to support the County's 2035 goal of zero greenhouse gas (GHG) emissions for the operation of the County facility. Holiday Park is centrally located in Montgomery County and serves as a resource facility and wellness support for many diverse and varied interest groups. Seniors that use the Recreation sponsored center find social and life enrichment activities open to all. Holiday Park is Montgomery County's largest senior center, serving more than 500 adults over the age of 55 daily. There are numerous drop-in and

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pre-registration programs offered, including but not limited to health and wellness lectures, travelogues, financial management counseling, and musical performances.

## LOCATION

3950 Ferrara Dr, Silver Spring, MD 20906

## ESTIMATED SCHEDULE

Design work began in 2023 with construction scheduled in summer 2025 for a period of 18 months. This project will also coordinate the schedule for Americans with Disabilities Act (ADA) improvements and the Recreation Facility Refurbishment-Centers (P722507) project.

## COST CHANGE

Project cost increases reflect revised cost estimates and market escalation.

## PROJECT JUSTIFICATION

The Holiday Park Senior Center Facility was built in 1960 and has original windows and facade. Windows are old and require replacement. The facade needs improvement to protect the building structure and reduce energy loss. Currently installed photovoltaic (PV) panels provides roughly 75% of the energy for the facility. With building facade improvements and additional PV panel installation under the current Energy Saving program, the facility will meet the County's 2035 goal of zero GHG emissions for the facility operation.

## FISCAL NOTE

FY26, reflects the addition of State Aid.

## DISCLOSURES

The County Executive asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

## COORDINATION

Mid-County Regional Services Center, Department of Permitting Services, Department of General Services, Department of Recreation.