

Resolution No.:	18-736
Introduced:	January 24, 2017
Adopted:	February 28, 2017

**COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND**

Lead Sponsor: Council President at the Request of the County Executive

SUBJECT: Amendment to the FY17-22 Capital Improvements Program and Supplemental Appropriation #13-S17-CMCG-9 to the FY17 Capital Budget Montgomery County Government Department of Recreation South County Regional Recreation and Aquatic Center (No. P721701), \$3,800,000

Background

1. Section 307 of the Montgomery County Charter provides that any supplemental appropriation shall be recommended by the County Executive who shall specify the source of funds to finance it. The Council shall hold a public hearing on each proposed supplemental appropriation after at least one week's notice. A supplemental appropriation that would comply with, avail the County of, or put into effect a grant or a Federal, State or County law or regulation, or one that is approved after January 1 of any fiscal year, requires an affirmative vote of five Councilmembers. A supplemental appropriation for any other purpose that is approved before January 1 of any fiscal year requires an affirmative vote of six Councilmembers. The Council may, in a single action, approve more than one supplemental appropriation. The Executive may disapprove or reduce a supplemental appropriation, and the Council may reapprove the appropriation, as if it were an item in the annual budget.
2. Section 302 of the Montgomery County Charter provides that the Council may amend an approved capital improvements program at any time by an affirmative vote of no fewer than six members of the Council.
3. The County Executive recommends the following capital project appropriation increases:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
South County Regional Recreation and Aquatic Center	P721701	Planning Design and Supervision	\$3,800,000	GO Bonds
TOTAL			<u>\$3,800,000</u>	

4. This increase is needed because it achieves the goal of providing County services in conjunction with affordable housing in the County's transit-rich, activated urban cores. The recommended amendment is consistent with the criteria for amending the CIP because it achieves construction cost savings by integrating the recreation, senior, and aquatic center into HOC's housing complex. It also offers a significant opportunity, which will be lost if not taken at this time.
5. The County Executive recommends an amendment to the FY17-22 Capital Improvements Program and a supplemental appropriation in the amount of \$3,800,000 for South County Regional Recreation and Aquatic Center (No. P721701), and specifies that the source of funds will be GO Bonds.
6. Notice of public hearing was given and a public hearing was held.


Action

The County Council for Montgomery County, Maryland approves the following resolution:

The FY17-22 Capital Improvements Program of the Montgomery County Government is amended as reflected on the attached project description form and a supplemental appropriation is approved as follows:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
South County Regional Recreation and Aquatic Center	P721701	Planning Design and Supervision	\$3,800,000	GO Bonds
TOTAL			\$3,800,000	

This is a correct copy of Council action.


 Linda M. Lauer, Clerk of the Council

South County Regional Recreation and Aquatic Center (P721701)

Category	Culture and Recreation	Date Last Modified	1/12/17
Sub Category	Recreation	Required Adequate Public Facility	No
Administering Agency	General Services (AAGE29)	Relocation Impact	None
Planning Area	Silver Spring	Status	Planning Stage

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	6,098	0	0	6,098	3,130	1,005	982	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

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		3,800
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
		0

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

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 848 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.

Disclosures

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