

Good Hope Neighborhood Recreation Center (P720918)

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

Date Last Modified 11/17/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Final Design Stage

| | Total | Thru FY16 | Rem 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 | 1,860 | 1,448 | 60 | 352 | 286 | 66 | 0 | 0 | 0 | 0 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 841 | 0 | 240 | 601 | 517 | 84 | 0 | 0 | 0 | 0 | 0 |
| Construction | 7,092 | 8 | 954 | 6,130 | 6,130 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 952 | 2 | 0 | 950 | 950 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 10,745 | 1,458 | 1,254 | 8,033 | 7,883 | 150 | 0 | 0 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000s)

| | | | | | | | | | | | |
|--------------|---------------|--------------|--------------|--------------|--------------|------------|----------|----------|----------|----------|----------|
| G.O. Bonds | 10,530 | 1,243 | 1,254 | 8,033 | 7,883 | 150 | 0 | 0 | 0 | 0 | 0 |
| PAYGO | 215 | 215 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 10,745 | 1,458 | 1,254 | 8,033 | 7,883 | 150 | 0 | 0 | 0 | 0 | 0 |

OPERATING BUDGET IMPACT (\$000s)

| | | | | | | | | | | |
|----------------------------|--|--|--|------------|----------|-----------|------------|------------|------------|------------|
| Energy | | | | 119 | 0 | 7 | 28 | 28 | 28 | 28 |
| Maintenance | | | | 144 | 0 | 8 | 34 | 34 | 34 | 34 |
| Offset Revenue | | | | -12 | 0 | 0 | -3 | -3 | -3 | -3 |
| Program-Staff | | | | 255 | 0 | 15 | 60 | 60 | 60 | 60 |
| Program-Other | | | | 144 | 0 | 36 | 27 | 27 | 27 | 27 |
| Net Impact | | | | 650 | 0 | 66 | 146 | 146 | 146 | 146 |
| Full Time Equivalent (FTE) | | | | | 0.0 | 2.4 | 2.4 | 2.4 | 2.4 | 2.4 |

APPROPRIATION AND EXPENDITURE DATA (000s)

| | | |
|------------------------------------|-------|--------|
| Appropriation Request | FY 18 | 0 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 10,745 |
| Expenditure / Encumbrances | | 1,721 |
| Unencumbered Balance | | 9,024 |

| | |
|--------------------------|---------------------------------|
| Date First Appropriation | FY 09 |
| First Cost Estimate | |
| Current Scope | FY 17 10,745 |
| Last FY's Cost Estimate | 10,745 |

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 has been 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 is anticipated to begin in Spring 2016 with completion in Spring 2018.

Cost Change

The cost increase is due to the addition of performing arts program elements in the gymnasium, social/activities room, and outdoor venues in addition to the standard recreation and community activities.

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

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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