



Recreation

PROGRAM DESCRIPTION AND OBJECTIVES

The FY19-24 Capital Improvements Program (CIP) for the Department of Recreation reflects a continuing effort to provide recreation facilities and program services for all populations to participate in leisure activities. Emphasis is placed on increasing program opportunities for populations with special needs such as youth, senior adults, and persons with disabilities. Currently, the Department of Recreation is responsible for managing the following facilities: the Randolph Road Administration Building, 6 senior centers, 22 community/neighborhood recreation centers, 5 indoor and 7 outdoor swimming pools, Good Hope Spray Ground, and a recreation warehouse.

The latest Recreation Facility Development Plan, 2010-2030 contains a number of Recreation initiatives, including a comprehensive facilities assessment for all existing sites in the FY19-24 CIP. It covers community/neighborhood recreation centers, senior centers, and indoor and outdoor pools, and was the primary reference guide for long-range recreation capital facilities development through 2030. The projects recommended in the FY19-24 CIP are consistent with this plan.

The Recreation Facility Modernization project focuses on the modernization of existing Recreation facilities.

The Facilities Site Selection: MCG project in the General Government section of the Capital Improvements Program also relates to Recreation facilities. The North County Regional Recreation and Aquatic Center is included in this project.

The Department of Recreation, the Revenue Authority, and the Maryland-National Capital Park and Planning Commission (M-NCPPC) together provide the residents of Montgomery County with a variety of leisure and recreational amenities: parks and athletic fields; community recreation centers; indoor and outdoor swim facilities; public golf courses; indoor ice rinks; and indoor tennis facilities. Expenditure and revenue data are presented at the end of this section.

HIGHLIGHTS

- Planned completion of the Good Hope Neighborhood Recreation Center with a performing arts element in Summer 2018 and re-opening in Fall 2018.
- Complete construction of a combined Library and Community Recreation Center in Wheaton. Funds and the project description are contained in the Public Libraries chapter.
- Planned construction of the South County Regional Recreation and Aquatic Center beginning in late FY18 with completion anticipated in FY21.
- Program construction funding for new Martin Luther King, Jr. Indoor Swim Center Renovation project in FY19 and FY20 to significantly upgrade or replace major building systems, including roof, HVAC, and pool filtration and pumping, along with accessibility improvements.
- Program construction funding in FY20 and FY21 to repair or replace masonry, windows, and other building envelope components of the Eunice Kennedy Shriver and Sargent Shriver Aquatic Center.
- Planned construction of the Wall Park Garage and Park Improvements with completion anticipated in late FY19.
- Continue facility planning work on the Recreation Modernization Project to renovate the Martin Luther King, Jr. Indoor Swim Center, Gwendolyn Coffield Community Recreation Center, Margaret Schweinhaut Senior Center, and Clara Barton Neighborhood Recreation Center.

PROGRAM CONTACTS

Contact Jeffrey Bourne of the Department of Recreation at 240.777.6800 or Deborah Lambert of the Office of Management and Recreation

Budget at 240.777.2794 for more information regarding this department's capital budget.

■ CAPITAL PROGRAM REVIEW

Eight ongoing projects totaling \$74.4 million comprise the six year capital program for the Department of Recreation, representing a \$6.2 million or a 7.7 percent decrease from the amended FY17-22 program of \$80.6 million. This decrease is primarily due to progress on or completion of the Good Hope Neighborhood Recreation Center, Strathmore Mansion Repairs (Cost Sharing project), and the South County Regional Recreation and Aquatic Center project that is now under way. These reductions are partially offset by a new project to renovate the Martin Luther King, Jr. Indoor Swim Center.

RECREATION

Community and Neighborhood Recreation and Senior Centers

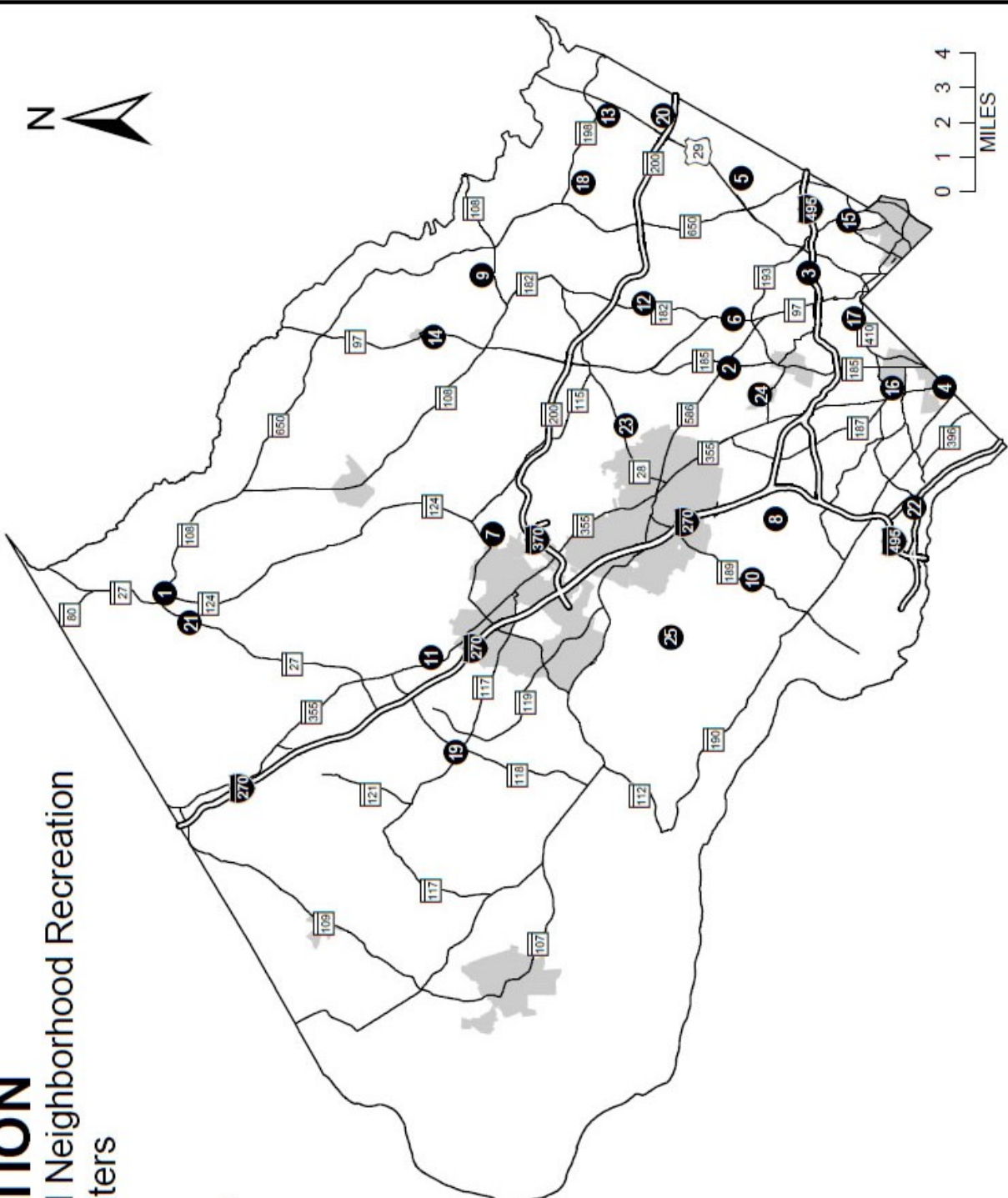
Senior Centers

1. Damascus
2. Holiday Park
3. Margaret Schweinhaut
5. White Oak
15. Long Branch
25. North Potomac

Recreation Centers

4. Wisconsin Place
5. White Oak
6. Wheaton
7. Upper County
8. Scotland
9. Ross Boddy
10. Potomac
11. Plum Gar
12. Mid-County
13. Marilyn Praisner
14. Longwood
15. Long Branch
16. Jane Lawton
17. Gwendolyn Coffield
18. Good Hope
19. Germantown
20. East County
21. Damascus
22. Clara Barton
23. Bauer Drive
24. Ken Gar

25. Nancy H. Dacek North Potomac

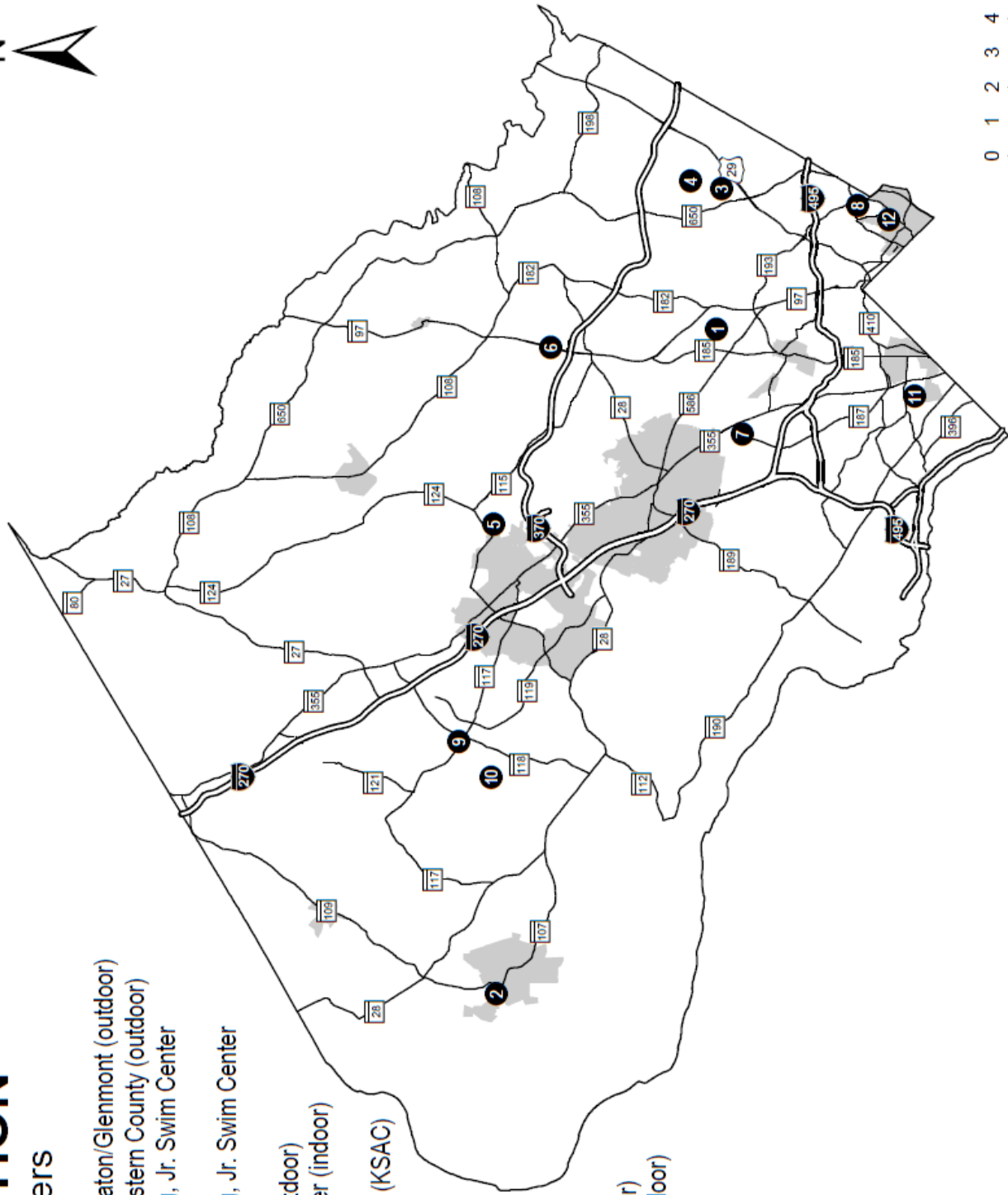


Map produced by: Montgomery County DTS GIS Team, Jan., 2018

RECREATION

Aquatic Centers

1. Hector Ayala Wheaton/Glenmont (outdoor)
2. Sarah E. Auer Western County (outdoor)
3. Martin Luther King, Jr. Swim Center (indoor)
4. Martin Luther King, Jr. Swim Center (outdoor)
5. Upper County (outdoor)
6. Olney Swim Center (indoor)
7. Kennedy-Shriver Aquatic Center (KSAC) (indoor)
8. Long Branch (outdoor)
9. Germantown (outdoor)
10. Germantown (indoor)
11. Bethesda (outdoor)
12. Piney Branch (indoor)



Map produced by DTS-GIS, MCG, Dec., 2017



Cost Sharing: MCG

(P720601)

Category	Culture and Recreation	Date Last Modified	12/29/17
SubCategory	Recreation	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

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	3,694	3,694	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	33	33	-	-	-	-	-	-	-	-	-
Construction	7,697	7,697	-	-	-	-	-	-	-	-	-
Other	22,210	10,677	5,533	6,000	1,000	1,000	1,000	1,000	1,000	1,000	-
TOTAL EXPENDITURES	33,634	22,101	5,533	6,000	1,000	1,000	1,000	1,000	1,000	1,000	-

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	2,398	2,398	-	-	-	-	-	-	-	-	-
Land Sale	2,661	2,661	-	-	-	-	-	-	-	-	-
Contributions	150	-	150	-	-	-	-	-	-	-	-
Current Revenue: General	19,409	9,756	3,653	6,000	1,000	1,000	1,000	1,000	1,000	1,000	-
Long-Term Financing	3,850	3,850	-	-	-	-	-	-	-	-	-
Recordation Tax Premium (MCG)	1,066	-	1,066	-	-	-	-	-	-	-	-
State Aid	4,100	3,436	664	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	33,634	22,101	5,533	6,000	1,000	1,000	1,000	1,000	1,000	1,000	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	1,000	Year First Appropriation	FY06
Appropriation FY 20 Request	1,000	Last FY's Cost Estimate	31,634
Cumulative Appropriation	27,634		
Expenditure / Encumbrances	25,189		
Unencumbered Balance	2,445		

Project Description

This project provides funds for the development of non-governmental projects in conjunction with public agencies or the private sector. County participation leverages private and other public funds for these facilities. Prior to disbursing funds, the relevant County department or agency and the private organization will develop a Memorandum of Understanding, which specifies the requirements and responsibilities of each.

Cost Change

Addition of \$1,000,000 in FY23 and \$1,000,000 in FY24 for Capital Improvement Grants for the Arts and Humanities.

Project Justification

The County has entered into or considered many public-private partnerships, which contribute to the excellence and diversity of facilities serving County residents

Other

See attached for Community Grants and CIP Grants for Arts and Humanities Organizations.

Fiscal Note

Amended project approved in FY18 designated a total of \$300,365 of the \$400,000 project balance to 32 individual faith-based organizations, leaving a remaining unallocated balance of \$99,635 in the project for emergency capital grants. See Cost Sharing Grants attachment for Historical Fiscal Note regarding the Fillmore venue in Silver Spring and Old Blair Auditorium Project, Inc.

Disclosures

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

Private organizations, State of Maryland, Municipalities, Montgomery County Public Schools, Community Use of Public Facilities, Department of General Services, Department of Economic Development, Arts and Humanities Council of Montgomery County.

COST SHARING GRANTS

Grants:

For FY18, County participation is for the following community grant projects totaling \$1,236,900: A Wider Circle, Inc.: \$50,000; Cornerstone Montgomery, Inc.: \$350,000; Friends House, Inc.: \$50,000; Graceful Growing Together, Inc.: \$100,000; Identity, Inc.: \$61,900; Jewish Council for the Aging of Greater Washington, Inc.: \$50,000; Jewish Foundation for Group Homes: \$100,000; Jewish Social Service Agency: \$250,000; Potomac Community Resources, Inc.: \$50,000; Warrior Canine Connection, Inc.: \$50,000; YMCA of Metropolitan Washington, Inc.: \$125,000. For FY18, CIP Grants for Arts and Humanities Organizations totaling \$192,283 are approved for the following projects: Glen Echo Park Partnership for Arts and Culture, Inc.: \$98,161; and Montgomery Community Television, Inc.: \$94,122. In addition, a non-competitive contract award of \$48,000 is approved in FY17 for Imagination Stage, Inc. Costs have been reduced since the remaining unspent balance on a FY14 Imagination Stage, Inc. grant (\$96,656) and a FY15 Family Services, Inc. grant (\$75,000) are no longer needed. For FY18, County participation is for the following Faith-based Facilities Security Improvement Grant projects totaling \$300,365: Alef Bet Montessori School, Inc: \$12,000; Cambodian Buddhist Society: \$4,492; Cedar Lane Unitarian Universalist Church: \$10,600; Chabad Lubavitch of Upper Montgomery County, Inc.: \$8,000; Chabad - Lubavitch of BCC, Inc. : \$10,000; Chinmaya Mission (Washington Regional Center): \$11,500; Christ Congregational Church (United Church of Christ): \$7,000; Colesville Presbyterian Church: \$1,200; Colesville United Methodist Church: \$4,500; Congregation B'nai

Tzedek: \$10,000; Guru Gobind Singh Foundation Trust: \$10,000; Guru Nanak Foundation of American: \$12,500; Islamic Supreme Council of America (dba Institute for Spiritual & Cultural Advancement): \$8,476; Islamic Center of Maryland, Inc.: \$19,620; Islamic Community Center of Potomac, Inc.: \$15,000; Islamic Education Center, Inc.: \$15,000; Islamic Society of Germantown, Inc.: \$15,000; Islamic Society of the Washington Area: \$15,000; Redeemer Lutheran Church: \$2,500; Melvin J. Berman Hebrew Academy: \$7,500; Muslim Community Center, Inc.: \$14,836; Ohev Sholom Talmud Torah Congregation of Olney, Maryland: \$1,800; Rockville United Church: \$7,500; Seneca Community Church: \$8,249; Shaare Tefila Congregation: \$2,914; Soorp Khatch Armenian Apostolic Church: \$2,325; Temple Beth Ami: \$8,353; Tikvat Israel Congregation: \$15,000; Torah School of Greater Washington: \$10,000; Yeshiva of Greater Washington, Inc.: \$10,000; Young Israel Shomrai Emunah of Greater Washington: \$12,000; Zoroastrian Association of Metropolitan Washington, Inc.: \$7,500.

For FY17, County participation is for the following community grant projects totaling \$1,178,000: A Wider Circle, Inc.: \$50,000; Congregation Beth El of Montgomery County, \$20,000; Cornerstone Montgomery, Inc.: \$350,000; Easter Seals Greater Washington-Baltimore Region, Inc.: \$50,000; Friends House, Inc.: \$50,000; Graceful Growing Together, Inc.: \$100,000; Hebrew Home of Greater Washington, Inc.: \$200,000; Jewish Community Center of Greater Washington, Inc.: \$25,000; Jewish Foundation for Group Homes, Inc.: \$100,000; Our House, Inc.: \$20,000; Potomac Community Resources, Inc.: \$50,000; Reginald S. Lourie Center for Infants and Young Children, \$68,000; Seven Locks Jewish Community Inc.: \$20,000; The Jewish Federation of Greater Washington, Inc.: \$25,000; Warrior Canine Connection, Inc.: \$50,000. Supplemental for FY17 for the following community grant projects totaling \$225,000: Bender JCC of Greater Washington, Inc.: \$25,000; Charles E. Smith Jewish Day School of Greater Washington, Inc.: \$16,000; Charles E. Smith Jewish Day School of Greater Washington, Inc.: \$24,000; Charles E. Smith Jewish Day School of Greater Washington, Inc.: \$12,000; and The Jewish Federation of Greater Washington, Inc.: \$148,000. For FY17, a CIP Grant for Arts and Humanities Organizations totaling \$1,398,000 is approved for the following project: Strathmore Hall Foundation, Inc.: \$1,398,000. The Department of General Services will be managing the Strathmore Mansion repair project. For FY17, CIP Grants for Arts and Humanities Organizations totaling \$377,217 are approved for the following projects: Glen Echo Park Partnership for Arts and Culture, Inc.: \$67,795; Montgomery Community Television, Inc.: \$159,422; and The Olney Theatre Center for the Arts, Inc.: \$150,000. For FY17, emergency CIP Grants for Arts and Humanities Organizations totaling \$224,677 are approved for the following projects: Glen Echo Park Partnership for Arts and Culture, Inc.: \$169,960; Montgomery Community Television, Inc.: \$29,717; and The Olney Theatre Center for the Arts, Inc.: \$25,000. In addition, \$300,000 in FY17 funds and \$200,000 in FY18 funds allocated for CIP Grants for Arts and Humanities Organizations have been moved from this project to the Noyes Library for Young Children Rehabilitation and Renovation project P711704.

For FY16, County participation is for the following community grant projects totaling \$865,000: Beth Shalom Congregation and Talmud Torah: \$60,000; Easter Seals Greater Washington-Baltimore Region: \$50,000; Graceful Growing Together, Inc.: \$75,000; Jewish Council for the Aging of Greater Washington, Inc.: \$50,000; Jewish Foundation for Group Homes: \$50,000; Latin American Youth Center, Inc.: \$25,000; Muslim Community Center Inc. DBA MCC Medical Clinic: \$25,000; Potomac Community Resources: \$25,000; Rockville Science Center, Inc.: \$15,000; Silver Spring United Methodist Church: \$50,000; The Jewish Federation of Greater Washington: \$40,000; Warrior Canine Connection: \$50,000; Cornerstone Montgomery, Inc.: \$350,000. For FY16, CIP Grants for Arts and Humanities Organizations totaling \$1,625,004 are approved for the following projects: The Writer's Center, Inc.: \$250,000; Montgomery Community Television, Inc.: \$119,181; Sandy Spring Museum, Inc.: \$30,170; Round House Theatre, Inc.: \$155,572; American Dance Institute, Inc.: \$70,081; and Strathmore Hall Foundation, Inc.: \$1,000,000. For FY16, emergency CIP Grants for Arts and Humanities Organizations totaling \$147,000 are approved for the following project: The Selma M Levine School of Music, Inc.: \$147,000. These funds became available mid-year when the following awardees subsequently declined their grants: American Dance Institute, Inc. (FY16: \$70,081); and The Dance Exchange Inc. (FY14: \$77,500).

For FY15, County participation was for the following projects: Easter Seals Greater Washington-Baltimore Region, Inc.: \$100,000; Graceful Growing Together, Inc.: \$125,000; Jewish Community Center of Greater Washington: \$150,000; Muslim Community Center, Inc.: \$250,000; Potomac Community Resources, Inc.: \$150,000; The Arc of Montgomery County, Inc.: \$17,973; Catholic Charities of the Archdiocese of Washington, Inc.: \$11,395; Melvin J. Berman Hebrew Academy: \$33,000; Jewish Social Service Agency: \$75,000; Warrior Canine Connection, Inc.: \$75,000; Jewish Council for the Aging of Greater Washington, Inc.: \$125,000; The Jewish Federation of Greater Washington, Inc.: \$100,000; Family Services, Inc.: \$75,000. For FY15, CIP Grants for Arts and Humanities Organizations totaling \$849,080 are approved for the following projects: Germantown Cultural Arts Center, Inc.: \$75,000; Jewish Community Center of Greater Washington, Inc.: \$134,000; Montgomery Community Television, Inc.: \$50,080; The Olney Theatre Center for the

Arts, Inc.: \$150,000; Sandy Spring Museum, Inc.: \$90,000; and The Writer's Center, Inc.: \$250,000. \$100,000 of these funds will also be used to provide a State bond bill match for Silver Spring Black Box Theater. For FY15, emergency CIP Grants for Arts and Humanities Organizations totaling \$143,116 are approved for the following projects: Montgomery Community Television, Inc.: \$127,179; and Sandy Spring Museum, Inc.: \$15,937.

For FY14, County participation was for the following projects: Easter Seals Greater Washington-Baltimore Region: \$100,000; Jewish Foundation for Group Homes, Inc.: \$125,000; Muslim Community Center: \$100,000; Potomac Community Resources, Inc.: \$50,000; Sandy Spring Museum: \$65,000; St. Luke's House and Threshold Services United: \$50,000; and Takoma Park Presbyterian Church: \$75,000. Prior to disbursement of funds, Takoma Park Presbyterian Church must provide a final Business Plan to the Executive and Council that includes the proposed fee schedule and letters of interest from potential entrepreneurs with expected revenues from each user. The Church must agree to use the facility for the expressed purposes for a period of ten years from the time the facility is complete or repay the pro rata portion of County funds. The following Capital Improvement Grants for the Arts and Humanities were awarded to Friends of the Library, Montgomery County, Inc.: \$25,100; Imagination Stage, Inc.: \$190,000; The Washington Conservatory: \$26,875; Strathmore Hall Foundation, Inc.: \$26,000; The Puppet Company: \$25,000; The Writers Center, Inc.: \$250,000; Glen Echo Park Partnership for Arts and Culture: \$45,000; American Dance Institute, Inc.: \$34,889; Olney Theatre Corp: \$25,000; Montgomery Community Television dba Montgomery Community Media: \$62,469; The Dance Exchange Inc.: \$77,500; and Metropolitan Ballet Theatre, Inc.: \$100,850.

For FY13, County participation was for the following projects: ArtPreneurs, Inc.: \$80,000; Muslim Community Center, Inc.: \$120,000; Muslim Community Center, Inc.: \$175,000; Potomac Community Resources, Inc.: \$50,000; Sheppard Pratt Health System, Inc.: \$50,000; and The Menare Foundation, Inc.: \$80,000.

For FY12, County participation was for the following projects: Catholic Charities of the Archdiocese of Washington, Inc.: \$125,000; CHI Centers Inc.: \$200,000; and Ivymount School, Inc.: \$100,000.

For FY11, County participation was for the following projects: Girl Scout Council of the Nation's Capital: \$100,000; Jewish Foundation for Group Homes, Inc.: \$50,000; and Ivymount School, Inc.: \$100,000.

For FY10, County participation was for the following project: Aunt Hattie's Place, Inc.: \$100,000. Disbursement of FY09 and FY10 County funds is conditioned on the owner of the property giving the County an appropriate covenant restricting the use of the leased property to a foster home for boys for a period of ten years from the time the facility commences to operate as a foster home. Boys and Girls Club of Greater Washington: \$38,000; CASA de Maryland, Inc.: \$100,000; Jewish Council for the Aging of Greater Washington, Inc.: \$50,000; and Warren Historic Site Committee, Inc.: \$150,000.

For FY09, County participation was for the following projects: Aunt Hattie's Place, Inc.: \$250,000; Boys and Girls Club of Greater Washington: \$250,000; CASA de Maryland, Inc.: \$150,000; CHI Centers: \$50,000; and Institute for Family Development Inc., doing business as Centro Familia: \$75,000 (The organization had to demonstrate to the County's satisfaction that it had commitments for the entire funding needed to construct the project before the \$75,000 in County funds could be spent.); Jewish Council for the Aging of Greater Washington, Inc.: \$250,000; Montgomery General Hospital: \$500,000; Nonprofit Village, Inc.: \$200,000; and YMCA of Metropolitan Washington and Youth and Family Services Branch: \$200,000.

Occasionally, contracts are not executed or are terminated. For more information, contact the Chief Operating Officer from the Department of General Services at 240.777.6194.

Historical Fiscal Note:

The State approved \$4,000,000 in State Aid from FY07 to FY09 for the Fillmore venue in Silver Spring. The County's required match of \$4,000,000 and \$6,511,000 was programmed. The Venue Operator agreed to purchase certain furniture, fixtures, and equipment for the project; \$150,000 of which would be used as the required County match. An agreement between the development partners and the County was executed. The Fillmore is now operational.

Old Blair Auditorium Project, Inc., in FY06-07 the County provided \$190,000 as a partial match for the State funds with \$50,000 in current revenue for DPWT to develop a program of requirements and cost estimate for the project, and bond funded expenditure of

\$140,000 to pay for part of the construction. These funds were budgeted in the MCG: Cost Sharing project (No. 720601). In FY11, the funds were transferred to a new CIP Old Blair Auditorium Reuse project (No. 361113).



Kennedy Shriver Aquatic Center Building Envelope Improvement

(P721503)

Category	Culture and Recreation	Date Last Modified	01/05/18
SubCategory	Recreation	Administering Agency	General Services
Planning Area	North Bethesda-Garrett Park	Status	Preliminary Design Stage
Required Adequate Public Facility	Yes		

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	2,400	-	276	2,124	553	777	656	138	-	-	-
Construction	6,036	-	-	6,036	140	2,527	3,369	-	-	-	-
TOTAL EXPENDITURES	8,436	-	276	8,160	693	3,304	4,025	138	-	-	-

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	8,436	-	276	8,160	693	3,304	4,025	138	-	-	-
TOTAL FUNDING SOURCES	8,436	-	276	8,160	693	3,304	4,025	138	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Cost Savings	(200)	-	(87)	(113)	-	-	-
Offset Revenue	275	-	92	183	-	-	-
NET IMPACT	75	-	5	70	-	-	-
FULL TIME EQUIVALENT (FTE)		-	-2.1	-2.1	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	7,074	Year First Appropriation	FY18
Appropriation FY 20 Request	372	Last FY's Cost Estimate	7,062
Cumulative Appropriation	790		
Expenditure / Encumbrances	-		
Unencumbered Balance	790		

Project Description

The Kennedy Shriver Aquatic Center opened in 1989. It consists of a 50 meter competitive swimming and diving pool, a 200 foot water flume, a separate leisure pool with two hydrotherapy areas, and a diving tower. Since opening, the center has had problems

related to the movement and condensation of moist indoor air through the building's exterior masonry walls, resulting in roof leakage throughout the building. This project will: remove and restore existing windows and louvers; remove the 4-inch masonry veneer block throughout the facility, and correct louvers, windows, and penetration flashings; install spray-applied wall insulation functioning as both air/vapor barrier system; install new exterior masonry veneer wall system; and replace the existing roof. Closure of the aquatic center is being coordinated with the Recreation Department and other CIP projects, including Olney Aquatic Centers (Summer 2018) and MLK Aquatic Centers (Summer 2019) to limit the impact of closed indoor facilities on Recreation patrons. In order to facilitate a longer closure period for the Kennedy Shriver Aquatic Center project, a water heating system and improved weatherization of the shower rooms at the Glenmont Outdoor Pool will occur in FY19. The improvements at the Glenmont Outdoor Pool will allow extended season use of the outdoor pool both prior to Memorial Day and after Labor Day and will facilitate swim and revenue generating activities that would otherwise be eliminated or harmed by the extended closure of the Kennedy Shriver Aquatics Center.

Location

5900 Executive Boulevard, North Bethesda, Maryland

Estimated Schedule

Design work to begin in early 2018 with construction scheduled for April through October 2020.

Cost Change

Increase due to revised costs and project escalation related to delay in construction to coordinate with other indoor aquatic center closings and the related improvements to the Wheaton/Glenmont Outdoor Pool.

Coordination

Department of General Services, Department of Recreation, Office of Management and Budget, Bethesda/Chevy Chase Regional Services Center, and Maryland-National Capital Park and Planning Commission.



Martin Luther King, Jr. Indoor Swim Center Renovation (P721902)

Category	Culture and Recreation	Date Last Modified	01/05/18
SubCategory	Recreation	Administering Agency	General Services
Planning Area	Silver Spring and Vicinity	Status	Planning 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	2,012	-	-	2,012	912	700	400	-	-	-	-
Construction	9,000	-	-	9,000	4,000	5,000	-	-	-	-	-
Other	1,141	-	-	1,141	477	664	-	-	-	-	-
TOTAL EXPENDITURES	12,153	-	-	12,153	5,389	6,364	400	-	-	-	-

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	12,153	-	-	12,153	5,389	6,364	400	-	-	-	-
TOTAL FUNDING SOURCES	12,153	-	-	12,153	5,389	6,364	400	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	-	-	-	-	-	-	-
Energy	-	-	-	-	-	-	-
Cost Savings	(102)	(38)	(64)	-	-	-	-
Offset Revenue	119	40	79	-	-	-	-
Productivity Improvements	-	-	-	-	-	-	-
NET IMPACT	17	2	15	-	-	-	-
FULL TIME EQUIVALENT (FTE)		-0.4	-0.4	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	11,953	Year First Appropriation	FY19
Appropriation FY 20 Request	100	Last FY's Cost Estimate	-
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

Project Description

The main Natatorium includes a 60 feet wide by 120 feet long competition pool with a movable bulkhead. The main pool volume is 361,000 gallons, with a flow rate of 1,050 gallons per minute (GPM), a surface area of 7,200 feet and a turnover rate of six hours. There is also a diving pool and diving tower with one meter and three meter diving boards and a diving platform. Additional space within the structure contains the entrance lobby, spectator areas, shower/restroom/locker facilities, leisure, teaching, and hydrotherapy pools along with extensive mechanical, electrical, and plumbing facilities. MLK Indoor Swim Center has been in operation for over 35 years without any major renovation/modernization initiatives, and many of the building components and systems are at the end of their useful life. Multiple evaluations of building systems have been performed and extensive upgrades, if not outright replacement of entire building systems are recommended. If any of these systems fail, the facility will be unable to continue operating. The purpose of this project is to accomplish required renovations to protect the capital asset and to allow the facility to continue providing regular service to its customers.

Location

1201 Jackson Road, Silver Spring, Maryland

Estimated Schedule

Design work begins in Summer of 2018 with construction schedule for April through October 2019. This project will also coordinate the schedule for roof replacement, Americans with Disabilities Act (ADA), Energy Service Company (ESCO), and Heating, Ventilation, and Air Conditioning (HVAC) replacement.

Project Justification

Initiating this project and completing the renovations/replacement in a planned methodical approach is preferable to a system failure that would close the pool for extended unplanned emergency repairs. Many building systems will be affected, including roof, HVAC, pool filtration, and pumps along with accessibility and operating program elements. This renovation will require that the entire facility be closed. Currently, the pool's dive tower is closed due to significant structural degradation due to concrete erosion and associated safety concerns.

Coordination

East County Regional Services Center, Department of Permitting Services, Department of General Services, Department of Health & Human Services, Department of General Services, Department of Recreation, Department of Technology Services, Washington Suburban Sanitary Commission, PEPCO.



North Bethesda Community Recreation Center (P720100)

Category	Culture and Recreation	Date Last Modified	08/17/17
SubCategory	Recreation	Administering Agency	General Services
Planning Area	North Bethesda-Garrett Park	Status	Planning 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	1,536	-	-	-	-	-	-	-	-	-	1,536
TOTAL EXPENDITURES	1,536	-	-	-	-	-	-	-	-	-	1,536

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	1,536	-	-	-	-	-	-	-	-	-	1,536
TOTAL FUNDING SOURCES	1,536	-	-	-	-	-	-	-	-	-	1,536

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	-	Year First Appropriation	FY16
Appropriation FY 20 Request	-	Last FY's Cost Estimate	1,536
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

Project Description

This project will include an approximately 46,200 gross square foot community recreation center. This building will include typical elements, such as, a gymnasium, exercise room, social hall, kitchen, senior/community lounge, arts/kiln room, game room, vending space, conference room, offices, lobby, restrooms, and storage space in association with the development of the White Flint Community Recreation and Aquatic Center (Kennedy Shriver Aquatic Center) and Wall Park in White Flint.

Estimated Schedule

The project schedule is dependent upon the development of the White Flint Sector plan and affordability considerations.

Project Justification

This region, with a population approaching 100,000, is currently served by one community recreation center located in Chevy Chase, which is designed to serve a community of 30,000. Residential development in the northern sector of this region has been significant in recent years, and additional development is in process.

Coordination

Bethesda-Chevy Chase Regional Services Center, Department of Permitting Services, Department of General Services, Department of Recreation, Department of Technology Services, WSSC, PEPCO



Public Arts Trust

(P729658)

Category	Culture and Recreation	Date Last Modified	01/05/18
SubCategory	Recreation	Administering Agency	Recreation
Planning Area	Countywide	Status	Ongoing

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	426	-	126	300	50	50	50	50	50	50	-
Other	1,225	495	140	590	140	90	90	90	90	90	-
TOTAL EXPENDITURES	1,651	495	266	890	190	140	140	140	140	140	-

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
Current Revenue: General	1,651	495	266	890	190	140	140	140	140	140	-
TOTAL FUNDING SOURCES	1,651	495	266	890	190	140	140	140	140	140	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	190	Year First Appropriation	FY96
Appropriation FY 20 Request	140	Last FY's Cost Estimate	1,321
Cumulative Appropriation	761		
Expenditure / Encumbrances	588		
Unencumbered Balance	173		

Project Description

Effective April 12, 1995, the County Council enacted legislation providing for the creation of a Public Arts Trust. The purpose of this program is to incorporate art into public facilities and sponsor privately-funded temporary or permanent displays of art on public property. As written, the County Chief Administrative Officer (CAO) administers the trust in consultation with the Arts and Humanities Council of Montgomery County (AHC MC), Montgomery County Public Schools, Montgomery College, and the Montgomery County Parks Commission. The request for County funds for this project will be determined annually. The guidelines state that the annual request for the next fiscal year will be 0.05 percent of the total approved programmed capital expenditures for the current year Capital Improvements Program of the County Government, Public Schools, Montgomery College, and the Maryland-National Capital Park and Planning Commission. Each year, the County Council should consider appropriating this amount but may appropriate any amount.

Cost Change

\$50,000 FY18 Special Appropriation approved by Council in July 2017. Increase in FY19 Current Revenue: General of \$50,000.

Current Revenue: General funding added in FY23 and FY24.

Project Justification

Bill 12-94, a revision to the Art in Public Architecture law, provides for the creation of a Public Arts Trust. The Public Arts Trust is administered by the County CAO.

Fiscal Note

The Public Arts Trust is implemented through the Department of Recreation via an outside contract with the AHCMC.

Disclosures

Expenditures will continue indefinitely.

Coordination

Arts and Humanities Council of Montgomery County, Montgomery County Public Schools, Montgomery College, M-NCPPC, Department of General Services, County Executive, Chief Administrative Officer



Recreation Facility Modernization (P720917)

Category	Culture and Recreation	Date Last Modified	01/04/18
SubCategory	Recreation	Administering Agency	General Services
Planning Area	Countywide	Status	Planning 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	300	20	80	150	50	-	50	-	50	-	50
TOTAL EXPENDITURES	300	20	80	150	50	-	50	-	50	-	50

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	30	-	30	-	-	-	-	-	-	-	-
Current Revenue: General	250	-	50	150	50	-	50	-	50	-	50
PAYGO	20	20	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	300	20	80	150	50	-	50	-	50	-	50

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	50	Year First Appropriation	FY09
Appropriation FY 20 Request	-	Last FY's Cost Estimate	250
Cumulative Appropriation	100		
Expenditure / Encumbrances	72		
Unencumbered Balance	28		

Project Description

This project provides for a comprehensive plan and renovation of recreational facilities to protect the County's investment in recreation facilities and to sustain efficient and reliable facility operations. Improvements that may be provided from this project include mechanical/plumbing equipment, code compliance, Americans with Disabilities Act compliance, lighting system replacements, building structural and exterior envelope refurbishment, and reconstruction or reconfiguration of interior building or exterior site amenities. This project also includes developing a plan to address the renovation needs of each facility listed below based on their age and condition. The plan will include a Program of Requirements, scope of work and cost estimates. Funding will be used to support Program of Requirements development for the following facilities: Martin Luther King, Jr. Indoor Swim Center, Gwendolyn Coffield Community Recreation Center, Margaret Schweinhaut Senior Center, and Clara Barton Neighborhood Recreation Center.

Cost Change

Added Current Revenue: General funding in FY23.

Project Justification

Renovation requirements will be based on facility assessments of the site and building infrastructure and programmatic requirements. Originally this project was initiated to proceed with master planning of five Neighborhood Recreation Centers, two Community Recreation Centers, and one Senior Center. This project serves as a mechanism to prioritize projects and to begin facility renovations.

Coordination

Department of General Services, Department of Recreation



South County Regional Recreation and Aquatic Center

(P721701)

Category	Culture and Recreation	Date Last Modified	01/05/18
SubCategory	Recreation	Administering Agency	General Services
Planning Area	Silver Spring and Vicinity	Status	Final 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	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	2,024	-	-	506	506	506	506
Energy	3,816	-	-	954	954	954	954
Program-Staff	4,744	-	-	1,186	1,186	1,186	1,186
Program-Other	1,312	-	-	328	328	328	328
Offset Revenue	(4,044)	-	-	(1,011)	(1,011)	(1,011)	(1,011)
NET IMPACT	7,852	-	-	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		

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.



Wall Park Garage and Park Improvements (P721801)

Category	Culture and Recreation	Date Last Modified	01/05/18
SubCategory	Recreation	Administering Agency	General Services
Planning Area	North Bethesda-Garrett Park	Status	Final 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
Other	6,612	-	5,506	1,106	1,106	-	-	-	-	-	-
TOTAL EXPENDITURES	6,612	-	5,506	1,106	1,106	-	-	-	-	-	-

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	6,612	-	5,506	1,106	1,106	-	-	-	-	-	-
TOTAL FUNDING SOURCES	6,612	-	5,506	1,106	1,106	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	30	Year First Appropriation	FY18
Appropriation FY 20 Request	-	Last FY's Cost Estimate	6,582
Cumulative Appropriation	6,582		
Expenditure / Encumbrances	-		
Unencumbered Balance	6,582		

Project Description

This project relocates surface parking from the Wall Park and the Kennedy Shriver Aquatic Center (KSAC) to an adjacent parking garage on private property, as suggested in the White Flint Sector Plan. The adjacent property owner, Gables Development, has an approved site plan and is going forward with a larger residential project. As part of their site plan approval Gables Development is required to reserve space for up to 400 parking spaces to be built and used by the County to serve both KSAC and a possible future expansion for a Regional Recreation Center. As part of the residential project, the developer is building an 850 space garage, with 250 of those spaces owned by the County through a condominium regime. The parking garage will be linked to KSAC through a public drive and pedestrian paths. Space is being reserved for a possible addition of County spaces to the garage if they are needed in the future for an expanded Recreation Center. This space will be reserved for 10 years from the date of Gables' site plan approval. The garage project will allow for the removal of most of the current surface parking in Wall Park and the creation of an interim park with large green spaces and loop trails, with plans for a future urban park with varied amenities.

Location

The project will be located on the Gables residential site which is immediately adjacent to the Kennedy Shriver Aquatic Center

(KSAC) at 5900 Executive Boulevard, North Bethesda, MD and will be accessed from KSAC's current entrance on Executive Boulevard.

Estimated Schedule

Design was completed in Summer 2017, construction will begin in Summer 2018 with completion in late FY19.

Cost Change

FY18 Council Supplemental and CIP amendment created this project.

Project Justification

The White Flint Sector Plan was approved by Council in 2010. This plan allows for significantly higher density than the existing development. Based upon the market, the majority of development planned for the first phase has been multi-family residential. Along with providing a more walkable area through new programmed capital roads, streetscape, and biking facilities projects, there is a great need for open space that can be easily accessed by both the urban dwellers moving into this dense redevelopment area and by the local community. Wall Park could provide that open space now and will eventually provide an urban park with varied amenities, but only if the surface parking is removed. The roads adjacent to this site are currently being reconfigured and facilitation of this project will allow the County to obtain dedicated right of way needed for use in the ongoing White Flint West Workaround road project. As part of the Gables Residential project, there is an opportunity to have the surface parking replaced by a much larger garage. This will take advantage of the economies of scale by providing the development of parking at a lower cost than if the County had to build its own garage and will result in the County ownership of 30% of the garage spaces under a condominium regime.

Fiscal Note

FY18 supplemental for Wall Park Garage and Park Improvements approved \$6,582,000 in FY18 appropriation.

Coordination

Department of General Services, Department of Transportation, Permitting Services, Department of Recreation and Maryland-National Capital Park and Planning Commission