



Holiday Park Net Zero Initiative

(P722301)

Category	Culture and Recreation	Date Last Modified	05/16/23
SubCategory	Recreation	Administering Agency	General Services
Planning Area	Silver Spring and Vicinity	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	319	-	-	319	104	114	101	-	-	-	-
Construction	2,760	-	-	2,760	-	-	2,307	453	-	-	-
TOTAL EXPENDITURES	3,079	-	-	3,079	104	114	2,408	453	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
G.O. Bonds	3,079	-	-	3,079	104	114	2,408	453	-	-	-
TOTAL FUNDING SOURCES	3,079	-	-	3,079	104	114	2,408	453	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28
Energy	(146)	-	-	-	(47)	(49)	(50)
NET IMPACT	(146)	-	-	-	(47)	(49)	(50)

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 24 Request	2,975	Year First Appropriation	FY23
Cumulative Appropriation	104	Last FY's Cost Estimate	3,079
Expenditure / Encumbrances	-		
Unencumbered Balance	104		

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 Green House 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 pre-registration programs offered, including but not limited to health and wellness lectures, travelogues, finance management counseling,

and musical performances.

LOCATION

3950 Ferrara Dr, Silver Spring, MD 20906

ESTIMATED SCHEDULE

Design work begins in Summer of 2023 with construction scheduled from summer of 2024 for a period of 18 months. This project will also coordinate the schedule for Americans with Disabilities Act (ADA) improvements.

Deferred construction costs for FY24 to FY25 to reflect project phasing.

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 Photo Voltaic (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.

OTHER

The project total cost is \$4.079 million with \$1 million funded by the Building Envelope Repair (P361501) project.

COORDINATION

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