



Silver Spring Recreation and Aquatic Center

(P721701)

Category	Culture and Recreation	Date Last Modified	12/05/24
SubCategory	Recreation	Administering Agency	General Services
Planning Area	Silver Spring and Vicinity	Status	Under Construction

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY24	Rem FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	10,892	8,519	2,231	142	142	-	-	-	-	-	-
Land	8	-	8	-	-	-	-	-	-	-	-
Site Improvements and Utilities	100	-	100	-	-	-	-	-	-	-	-
Construction	60,758	58,758	-	2,000	2,000	-	-	-	-	-	-
Other	2,314	1,696	618	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	74,072	68,973	2,957	2,142	2,142	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY24	Rem FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
G.O. Bonds	32,567	27,468	2,957	2,142	2,142	-	-	-	-	-	-
PAYGO	35,622	35,622	-	-	-	-	-	-	-	-	-
Recordation Tax Premium (MCG)	5,883	5,883	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	74,072	68,973	2,957	2,142	2,142	-	-	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Maintenance	3,414	569	569	569	569	569	569
Energy	8,880	1,480	1,480	1,480	1,480	1,480	1,480
Program-Staff	9,810	1,635	1,635	1,635	1,635	1,635	1,635
Program-Other	2,190	365	365	365	365	365	365
Offset Revenue	(2,760)	(460)	(460)	(460)	(460)	(460)	(460)
NET IMPACT	21,534	3,589	3,589	3,589	3,589	3,589	3,589
FULL TIME EQUIVALENT (FTE)		28.2	28.2	28.2	28.2	28.2	28.2

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 26 Request	-	Year First Appropriation	FY17
Cumulative Appropriation	74,072	Last FY's Cost Estimate	74,072
Expenditure / Encumbrances	71,065		
Unencumbered Balance	3,007		

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 133,183 gross square feet (GSF) of public recreation space within the 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, 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 is 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 began in 2019 and completed in Winter 2024.

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 the Housing Opportunities Commission (HOC) and Lee Development Group. The proposed plan is to redevelop the existing Elizabeth House, a senior public housing property, and the 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 moderately priced dwelling units (MPDU), Work Force Housing Units (WFHU), and other affordable housing units out of a total 906 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. Formally known as South County Regional Recreation and Aquatic Center.

FISCAL NOTE

The County's contribution will pay for the design of the recreation and aquatic center facility, tenant fit out, furniture, fixtures, equipment for the new facility, and staff time during design and construction. FY17 supplemental appropriation of \$3,800,000 in GO Bonds was approved for this project. FY19 supplemental for \$17,016,000 in GO Bonds. In FY19, this project received a transfer of \$500,000 in GO Bonds from North Potomac Community Recreation Center, P720102 and a transfer of \$170,000 in GO Bonds from Western County Outdoor Pool Renovation and Modernization, P721501. FY25 supplemental in G.O. Bonds for the amount of \$2,000,000.

DISCLOSURES

A pedestrian impact analysis has been completed for this project.

COORDINATION

Housing Opportunity Commission, Silver Spring Regional Services Center, Department of Permitting Services, Department of General Services, Department of Recreation, Department of Technology and Enterprise Business Solutions, Maryland-National Capital Park and Planning Commission (M-NCPPC), WSSC Water, and Pepco. Special Capital Projects Legislation Bill No. 18-17 was adopted by Council June 29, 2017.

