

# Good Hope Neighborhood Recreation Center -- No. 720918

Category  
Subcategory  
Administering Agency  
Planning Area

Culture and Recreation  
Recreation  
General Services  
Silver Spring

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 09, 2012  
No  
None.  
Preliminary Design Stage

## EXPENDITURE SCHEDULE (\$000)

| Cost Element                      | Total        | Thru FY11  | Est. FY12  | Total 6 Years | FY13       | FY14         | FY15         | FY16      | FY17     | FY18     | Beyond 6 Years |
|-----------------------------------|--------------|------------|------------|---------------|------------|--------------|--------------|-----------|----------|----------|----------------|
| Planning, Design, and Supervision | 1,285        | 122        | 193        | 970           | 568        | 194          | 153          | 55        | 0        | 0        | 0              |
| Land                              | 0            | 0          | 0          | 0             | 0          | 0            | 0            | 0         | 0        | 0        | 0              |
| Site Improvements and Utilities   | 457          | 0          | 0          | 457           | 0          | 457          | 0            | 0         | 0        | 0        | 0              |
| Construction                      | 4,017        | 0          | 0          | 4,017         | 0          | 2,528        | 1,489        | 0         | 0        | 0        | 0              |
| Other                             | 874          | 0          | 0          | 874           | 0          | 0            | 874          | 0         | 0        | 0        | 0              |
| <b>Total</b>                      | <b>6,633</b> | <b>122</b> | <b>193</b> | <b>6,318</b>  | <b>568</b> | <b>3,179</b> | <b>2,516</b> | <b>55</b> | <b>0</b> | <b>0</b> | <b>0</b>       |

## FUNDING SCHEDULE (\$000)

|              |              |            |            |              |            |              |              |           |          |          |          |
|--------------|--------------|------------|------------|--------------|------------|--------------|--------------|-----------|----------|----------|----------|
| G.O. Bonds   | 6,633        | 122        | 193        | 6,318        | 568        | 3,179        | 2,516        | 55        | 0        | 0        | 0        |
| <b>Total</b> | <b>6,633</b> | <b>122</b> | <b>193</b> | <b>6,318</b> | <b>568</b> | <b>3,179</b> | <b>2,516</b> | <b>55</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## OPERATING BUDGET IMPACT (\$000)

|                   |  |  |  |            |          |          |            |            |            |            |
|-------------------|--|--|--|------------|----------|----------|------------|------------|------------|------------|
| Maintenance       |  |  |  | 165        | 0        | 0        | 24         | 47         | 47         | 47         |
| Energy            |  |  |  | 151        | 0        | 0        | 22         | 43         | 43         | 43         |
| Program-Staff     |  |  |  | 448        | 0        | 0        | 112        | 112        | 112        | 112        |
| Program-Other     |  |  |  | 20         | 0        | 0        | 5          | 5          | 5          | 5          |
| <b>Net Impact</b> |  |  |  | <b>784</b> | <b>0</b> | <b>0</b> | <b>163</b> | <b>207</b> | <b>207</b> | <b>207</b> |
| WorkYears         |  |  |  |            | 0.0      | 0.0      | 2.0        | 2.0        | 2.0        | 2.0        |

## DESCRIPTION

The Good Hope Neighborhood Recreation Center, located at 14715 Good Hope Road in Silver Spring, requires extensive renovation and a modest expansion, to include the construction of an exercise/weight room, small activity room, game room, additional toilets, and storage. 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). The project will be designed to comply with Leadership in Energy and Environmental Design (LEED) guidelines for eventual certification.

## ESTIMATED SCHEDULE

Design is underway and expected to be completed in FY13 with construction in FY14 - FY15.

## COST CHANGE

Increase is due to the addition of construction funds.

## JUSTIFICATION

Renovation and new 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

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.

## APPROPRIATION AND EXPENDITURE DATA

|                                    |      |         |
|------------------------------------|------|---------|
| Date First Appropriation           | FY09 | (\$000) |
| First Cost Estimate                | FY13 | 6,633   |
| Current Scope                      |      |         |
| Last FY's Cost Estimate            |      | 587     |
| Appropriation Request              | FY13 | 296     |
| Appropriation Request Est.         | FY14 | 5,750   |
| Supplemental Appropriation Request |      | 0       |
| Transfer                           |      | 0       |
| Cumulative Appropriation           |      | 587     |
| Expenditures / Encumbrances        |      | 127     |
| Unencumbered Balance               |      | 460     |
| Partial Closeout Thru              | FY10 | 0       |
| New Partial Closeout               | FY11 | 0       |
| Total Partial Closeout             |      | 0       |

## COORDINATION

Department of General Services  
Department of Technology Services  
Department of Recreation  
WSSC  
PEPCO  
Department of Permitting Services

## MAP

