

AGENDA ITEM #13
March 10, 2009
Worksession

M E M O R A N D U M

March 6, 2009

TO: County Council

FROM: Essie McGuire, Legislative Analyst *Essie McGuire*

SUBJECT: **Worksession – FY10 Capital Budget and Amendments to the FY09-14 Capital Improvements Plan (CIP) for Public Libraries**

HHS COMMITTEE RECOMMENDATION

The HHS Committee unanimously recommends approval of the Executive's recommended FY10 appropriations for library CIP projects and of the Executive's recommended amendment for the Gaithersburg Library Renovation. The Committee will continue its review of the Silver Spring Library and recommend any amendments to the Council prior to final budget action.

Today the County Council is scheduled to review the County Executive's recommended FY10 Capital Budget and amendments to the FY09-14 Capital Improvements Plan (CIP) for Public Libraries. Representatives from the departments of Public Libraries, General Services, and the Office of Management and Budget will be present to discuss these issues with the Council.

The CIP for Public Libraries includes six active projects. Only one, the Gaithersburg Library, has been recommended by the County Executive for an amendment in this off-year CIP. Another, the Silver Spring Library, has been introduced by the Council for potential amendment, if necessary; the HHS Committee is scheduled to continue its review of this project on March 12.

1. Gaithersburg Library Renovation

The approved PDF for this project is on circle 10 and the Executive's recommended amendment is on circle 11. The amendment shifts a total of \$2 million from FY10 to FY12. The recommended FY10 appropriation is \$19.8 million. DGS staff states that the expenditure shift is primarily due to affordability reasons and accurately reflects the current implementation schedule.

The original schedule that the Council discussed last spring projected completion of the library in FY11. However, the planning and design processes took longer than anticipated. A revised implementation schedule is provided on circle 12 and shows construction beginning at the very end of FY10 with completion of the library in March 2012 (FY12).

A timeline of events and interactions with the community regarding the library is shown on circles 13-14. It references community interest in a second entrance to the library to be included in the design. DGS staff reports that this issue has been resolved with design to include only one primary entrance due to security reasons.

The HHS Committee unanimously recommends approval of the Executive's recommended amendment and appropriation for the Gaithersburg Library Renovation.

2. Project Update

General Services prepared an update regarding the library CIP projects for HHS Committee review in November; this report is reproduced for the Council's reference today (circles 1-9). The status of the four projects not recommended for amendments is not substantively changed since this November report.

- *Clarksburg Library:* As detailed on circle 2, issues regarding library size and site are still being resolved.
- *Davis Library Renovation:* The PDF calls for design to start in FY10 (circle 5). The recommended FY10 appropriation for this project is \$1.714 million.
- *Olney Library Renovation and Addition:* Circle 6 states that the project is on hold pending redesign to bring the project within approved scope and budget. The recommended FY10 appropriation for this project is \$1.167 million.
- *Potomac Library Renovation:* The PDF shows design starting in FY12 (circle 9).

The HHS Committee unanimously recommends approval of the Executive's recommended FY10 appropriations for these projects.

Report to Health & Human Services Committee

On

Public Libraries CIP projects

November 20, 2008

Library Capital Improvement Projects Report

Clarksburg Library Project # 710500

Design Schedule

	Start	Finish
PDF	July 2013	December 2014
Previous	July 2013	December 2014
Current	July 2013	December 2014

Major issues resolved:

Pending Issues:

- Clarksburg Town Center developer met with the Montgomery County Planning Board to consider a final Site Plan on November 6, 2008. All issues with the final Site Plan could not be resolved, and the Board is scheduled to address the topic again on November 20th. New revisions proposed by the developer include increasing the size of the Library site from 10,000 square feet to 19,000+ square feet.
- Library site and parking for library patrons is unresolved. Parking for the Library being offered by the Developer is insufficient without building a structured parking garage (which is not in the POR or the budget). At the November 6 meeting, the Planning Board Chairman stated that he felt the County could come up with the necessary funds to build the garage. One of the larger outstanding issues is the number of parking spaces that will be required for the entire development, as the Developer wants to significantly reduce the number of spaces. This approach may have an impact on the Library parking.

Status:

- Design is presently scheduled to start in FY14.

Next Steps:

- Library site and parking parameters need to be finalized by developer and accepted by Planning Board.
- Once library site and parking issues are resolved, Department of Public Libraries is planning to request moving up funding for the project, if the source of funding can be determined.

Clarksburg Library -- No. 710500

Category Culture and Recreation
 Subcategory Libraries
 Administering Agency General Services
 Planning Area Clarksburg

Date Last Modified May 13, 2008
 Required Adequate Public Facility No
 Relocation Impact None
 Status Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	208	0	0	208	0	0	0	0	0	208	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	208	0	0	208	0	0	0	0	0	208	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	208	0	0	208	0	0	0	0	0	208	0
Total	208	0	0	208	0	0	0	0	0	208	0

DESCRIPTION

This project provides for the design of an 18,000 to 20,000 square foot library located in Clarksburg. The option to build a new free-standing library with 120 parking spaces to serve the population was outlined in the Clarksburg Master Plan, with a collection of 110,000 items (space to shelve 75,000 items-36,000 Adult, 4,000 Young Adult, 30,000 Children's and 5,000 Reference).

COST CHANGE

Delete development district funds and provide \$208,000 placeholder.

JUSTIFICATION

The Department's Strategic Facilities Plan (1998-2003) recognizes the need for library service for the residents of Clarksburg. The Clarksburg population is expected to be 18,000 in 2010 and grow to 37,000 by 2025. The closest library is the new Germantown facility that opened in 2007. The Clarksburg Master Plan refers several times to the desirability of a library to serve as a "community magnet" in the Town Center. In addition to being a place for lifelong learning for the entire community, it can be the technological nerve center of the community. Perceived as a safe public place, a library promotes social interaction and provides public meeting space.

A Needs Assessment for Clarksburg Library was completed by Public Libraries in September 2001.

OTHER

Special Capital Projects Legislation will be proposed by the County Executive. The County Council approved programmed expenditures for design of the library pending resolution of site and scope negotiations.

BUDGETAL NOTE

As approved by Council Resolution #15-87 creating the Clarksburg Town Center Development District, the District will provide up to \$4,640,000 toward the construction cost of a permanent library in Clarksburg. Dedication of 10,000 square feet of land for a library site is an M-NCPPC subdivision requirement of the Town Center developer. Two additional development districts are proposed adjacent to the Town Center District. The County Executive recommends that if created, these two new districts share, with Town Center District, funding for the Library proportionate to the number of planned dwelling units in the three districts. This would reduce Town Center's share to \$3,940,000. The County Council approved the use of G.O. bonds for this project. Source of funds may be revised to include Development District funds.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

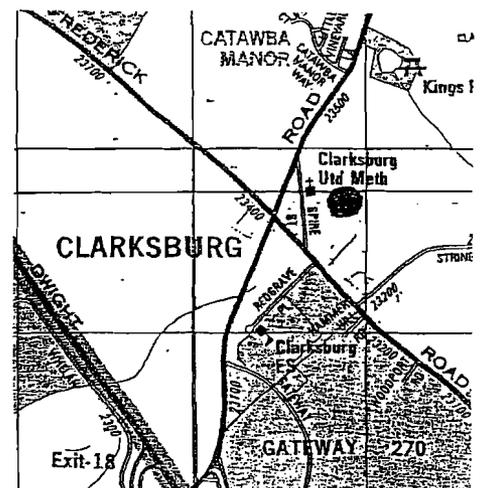
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	(\$000)
First Cost Estimate	
Current Scope	FY07 13,852
Last FY's Cost Estimate	13,852
Appropriation Request	FY09 0
Appropriation Request Est.	FY10 0
Supplemental Appropriation Request	0
Transfer	0
Cumulative Appropriation	0
Expenditures / Encumbrances	0
Unencumbered Balance	0
Partial Closeout Thru	FY06 0
New Partial Closeout	FY07 0
Total Partial Closeout	0

COORDINATION

M-NCPPC
 Department of General Services
 Department of Technology Services
 Department of Permitting Services
 WSSC
 Clarksburg Town Center Development District
 Department of Public Libraries
 Upcounty Regional Services Center

MAP



Library Capital Improvement Projects Report

Davis Library Renovation

Project # 710703

Design Schedule

	Start	Finish
PDF	July 2009	December 2010
Previous	July 2009	December 2010
Current	July 2009	December 2010

Major issues resolved:

Pending Issues:

Status:

- Design funding is scheduled to start in FY10.

Next Steps:

- Start design in July 2009.

Davis Library Renovation -- No. 710703

Category Culture and Recreation
 Subcategory Libraries
 Administering Agency General Services
 Planning Area Bethesda-Chevy Chase

Date Last Modified May 13, 2008
 Required Adequate Public Facility No
 Relocation Impact None.
 Status Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1,714	0	0	1,714	0	665	1,049	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,714	0	0	1,714	0	665	1,049	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	1,714	0	0	1,714	0	665	1,049	0	0	0	0
Total	1,714	0	0	1,714	0	665	1,049	0	0	0	0

DESCRIPTION

This project is for the design of the renovation of the Davis Library. The Davis Library located at 6400 Democracy Boulevard in Bethesda, is a two-level, 25,750 square foot structure and was built in 1963. The architectural and the mechanical/electrical systems in the building are 42 and 20 years old and have exhausted their economic life expectancies. The mechanical and electrical systems were renovated in 1984. These renovations will not only extend the life of the building significantly but replacement of old mechanical/electrical and other systems with state-of-the-art equipment and components will save energy and reduce operating costs. Mobile Services will be relocated from the Silver Spring Library to the Davis Library.

COST CHANGE

This project provides for only the design phase of the library. Final construction costs will be determined during the design development stage. This project is estimated to cost approximately \$22 million.

JUSTIFICATION

The building mechanical and electrical systems were renovated in 1984. Upon receiving numerous complaints from the occupants the indoor air quality study was performed in 1999 and report indicates that the building has chronic air quality problems which need to be addressed with major renovations. The study report also indicates several deficiencies exist in the systems; these deficiencies can only be addressed by redesigning and replacing all systems in their entirety. Division of Operations of DPWT has noticed that the number of complaints from the building occupants has increased in terms of indoor air quality, temperature, humidity, mildew growth and discomfort in recent years that has resulted in higher maintenance costs and downtime. Responding to the complaints for Division of Operations is becoming more complex and even critical as the compatible spare parts are not readily available in the market. In the life of a building, the HVAC, control, electrical, fire protection and communication systems require replacement at least once every 20 years. The Department of Libraries also recommends an additional 9,300 gross square feet be added to the existing structure to address the department's current space needs which requires addition of HVAC system to the main system to meet the additional heating and cooling loads.

OTHER

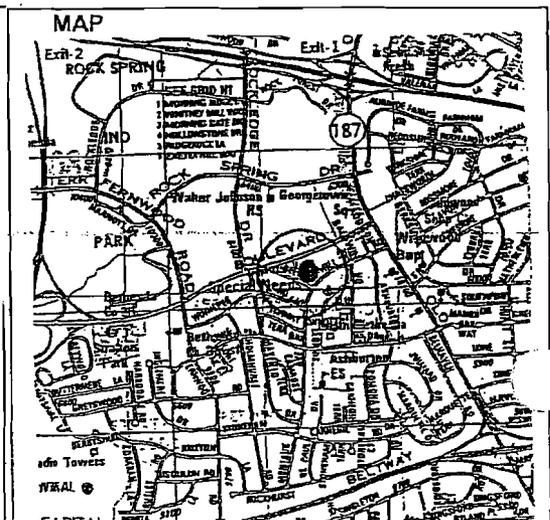
The Davis Library will be closed during construction.

OTHER DISCLOSURES

- A pedestrian impact analysis will be performed during design or is in progress.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY10	(\$000)
First Cost Estimate		
Current Scope	FY07	962
Last FY's Cost Estimate		962
Appropriation Request	FY09	0
Appropriation Request Est.	FY10	1,714
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION
 Department of General Services
 Department of Public Libraries
 Department of Permitting Services



Library Capital Improvement Projects Report

Olney Library Renovation and Addition

Project # 710301

Design Schedule

	Start	Finish
PDF	January 2008	April 2009
Previous	January 2008	May 2009
Current	January 2008	January 2010

Major issues resolved:

-

Pending Issues:

- The current construction cost estimate from the Schematic Design cost is above approved budget. Review has indicated that the Scope is above limits specified in the Program of Requirements and the design contract. Departments of Public Libraries and General Services are working with design consultant to bring project within scope and budget.

Status:

- Project is on hold pending redesign since original Schematic Design cost was above approved budget.
- Scope and cost evaluation by Department of Library and General Services is underway to bring project within scope and budget.

Next Steps:

- Once Schematic Design phase cost and scope verification is complete, Design Development phase will begin.

Olney Library Renovation and Addition -- No. 710301

Category	Culture and Recreation	Date Last Modified	May 02, 2008
Subcategory	Libraries	Required Adequate Public Facility	No
Administering Agency	General Services	Relocation Impact	None.
Planning Area	Olney	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1,662	0	598	1,064	550	360	154	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,477	0	0	1,477	1,063	383	31	0	0	0	0
Construction	7,754	0	0	7,754	1,367	5,474	913	0	0	0	0
Other	1,766	0	0	1,766	0	424	1,342	0	0	0	0
Total	12,659	0	598	12,061	2,980	6,641	2,440	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	12,659	0	598	12,061	2,980	6,641	2,440	0	0	0	0
Total	12,659	0	598	12,061	2,980	6,641	2,440	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				100	0	0	16	28	28	28
Energy				18	0	0	3	5	5	5
Net Impact				118	0	0	19	33	33	33

DESCRIPTION

The project provides for a 4,260 square foot addition and full interior renovation of the existing interior space. The renovation/addition includes HVAC replacement, bringing all building systems up to applicable building and energy codes, replacement of the building's storefront and windows, related pedestrian safety and walkway improvements, and exterior lighting and stormwater management improvements.

COST CHANGE

The increase is based on revised estimates for construction labor, materials, and related cost elements.

JUSTIFICATION

The Department of Public Libraries Strategic Facilities Plan identified the Olney Library for renovation in 2002, 20 years after it opened to the public. The Olney community has grown considerably since the construction of this 16,825 square foot facility in 1981. The library circulates approximately 525,000 items per year and has about 425,000 visits by the public each year. The library is in need of additional space to continue to provide a full range of public library services, such as reference information, an increasing popular adult circulation, enrichment and children's programs, supplemental school curriculum materials, a homework center, and linkage to the internet and other resources. The existing facility is in need of space re-arrangement, functional, mechanical, safety, and building code modifications.

A study of this facility was performed as part of the Department of Public Libraries Strategic Facility Plan.

OTHER

Pedestrian safety studies may require signalization across MD 108. Signalization cost is not included.

OTHER DISCLOSURES

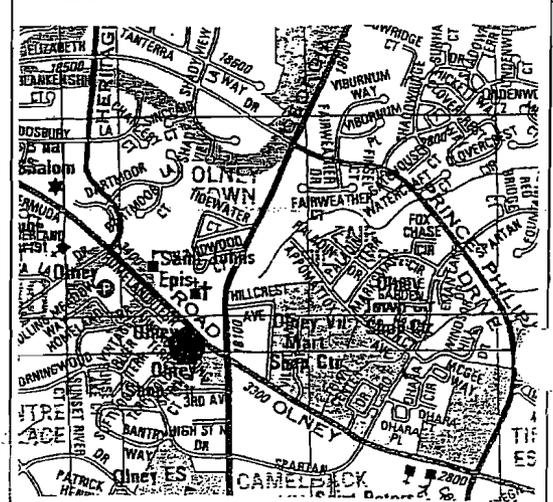
- A pedestrian impact analysis has been completed for this project.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY07	(\$000)
First Cost Estimate		
Current Scope	FY05	5,896
Last FY's Cost Estimate		5,896
Appropriation Request	FY09	9,367
Appropriation Request Est.	FY10	1,167
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		598
Expenditures / Encumbrances		314
Unencumbered Balance		284
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

Department of General Services
 Department of Technology Services
 Department of Public Libraries
 M-NCPPC
 WSSC
 Department of Permitting Services
 Upcounty Regional Services Center

MAP



Library Capital Improvement Projects Report

Potomac Library Renovation

Project # 710701

Design Schedule

	Start	Finish
PDF	July 2011	December 2012
Previous	July 2011	December 2012
Current	July 2011	December 2012

Major issues resolved:

Pending Issues:

Status:

- Design funding is scheduled to start in FY12.

Next Steps:

- Start design in July 2011.

Potomac Library Renovation -- No. 710701

Category Culture and Recreation
 Subcategory Libraries
 Administering Agency General Services
 Planning Area Potomac-Travilah

Date Last Modified May 13, 2008
 Required Adequate Public Facility No
 Relocation Impact None.
 Status Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1,952	0	0	1,699	0	0	0	716	983	0	253
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,952	0	0	1,699	0	0	0	716	983	0	253

FUNDING SCHEDULE (\$000)

G.O. Bonds	1,952	0	0	1,699	0	0	0	716	983	0	253
Total	1,952	0	0	1,699	0	0	0	716	983	0	253

DESCRIPTION

The Potomac community has grown considerably since the library was built and circulation grows steadily at this library at a rate higher than most of the other libraries in the system. Potomac ranks sixth in circulation per square foot, an indicator that the library is very busy for its size. The project provides for a 3,240 square foot addition and full interior renovation of the existing interior space. The renovation/addition includes HVAC replacement, bringing all building systems to applicable building and energy codes, replacement of the building's storefront and windows, related pedestrian safety and walkway improvements, and exterior light and stormwater management improvements.

COST CHANGE

This project provides for only the design phase of the library. Final construction costs will be determined during the design development stage. This project is estimated to cost approximately \$17 million.

JUSTIFICATION

The Department of Public Libraries Strategic Facilities Plan states that the Potomac Library should be considered for renovation in 2005, 20 years after it opened to the public. The library circulates approximately 500,000 items per year and has about 300,000 visits by the public each year. The library is in need of additional space to supplement linkage to the Internet, provide space for children's materials and seating for customers of all ages. The existing facility is in need of an addition, space rearrangement, functional, mechanical, safety and building code modifications.

A study was done by a qualified consultant to determine how and where best to add space to the library. An independent cost estimate has been prepared.

IER

The Potomac Library will be closed during construction.

OTHER DISCLOSURES

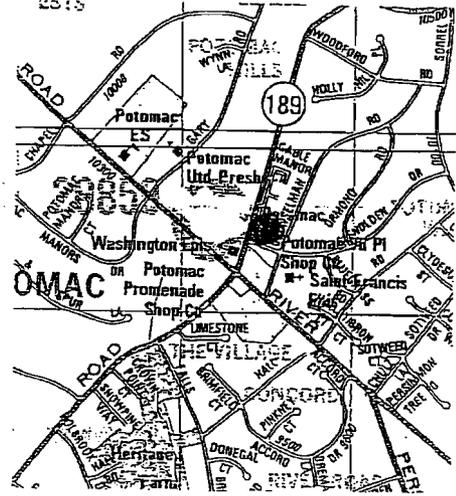
- A pedestrian impact analysis has been completed for this project.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY	(\$000)
First Cost Estimate	FY07	558
Current Scope		
Last FY's Cost Estimate		558
Appropriation Request	FY09	0
Appropriation Request Est.	FY10	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Encumbered Balance		0
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

Department of Public Libraries
 Department of General Services
 Department Technology Services
 Department of Permitting Services
 M-NCPPC
 Bethesda/Chevy Chase Regional Services Center

MAP
2010



APPROVED

Gaithersburg Library Renovation -- No. 710300

Category
Subcategory
Administering Agency
Planning Area

Culture and Recreation
Libraries
General Services
Gaithersburg

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 13, 2008
No
None.
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	2,827	15	1,099	1,713	920	479	314	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,522	0	500	3,022	0	2,357	665	0	0	0	0
Construction	16,775	0	741	16,034	0	11,318	4,716	0	0	0	0
Other	2,630	0	379	2,251	0	906	1,345	0	0	0	0
Total	25,754	15	2,719	23,020	920	15,060	7,040	0	0	0	0

FUNDING SCHEDULE (\$000)

	Total	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Current Revenue: General	481	0	400	81	81	0	0	0	0	0
G.O. Bonds	24,863	15	2,229	22,619	519	15,060	7,040	0	0	0
State Aid	410	0	90	320	320	0	0	0	0	0
Total	25,754	15	2,719	23,020	920	15,060	7,040	0	0	0

DESCRIPTION

This project calls for a major renovation and redesign of the Gaithersburg Library, a 33,730 square foot structure opened in 1981. Renovation of this 24 year old facility will include replacement of HVAC, lighting, electrical, plumbing, security, fire alarm, communications, roof, and windows; reconfiguration of the library interior including a 6,130 square foot addition for expansion of the children's room; redesign of bathrooms to meet accessibility requirements, masonry work to correct on-going cracking of the exterior walls, re-paving of the parking lot and other site work; and replacement of furniture. The project includes the cost of temporary facilities for the duration of construction.

JUSTIFICATION

The Department of Public Libraries Strategic Facility Plan identified the Gaithersburg Library for renovation in 2001, 20 years after it opened to the public. The library continues to be the busiest in the County with a circulation of more than 1 million items and about 700,000 visits by the public each year. Staff offer more than 300 public programs per year and the meeting rooms are booked by more than 100 groups per month.

OTHER

The County Council requested that the Executive review the Program of Requirements for this library to take into consideration community demographics, the space and programmatic needs for the library, and any limitations associated with the current site. Any changes proposed as a result of the review may ultimately affect the costs and schedule for this project.

County Executive approved a model that would add a total of 22,456 gross square feet to the building. This will include a partial second floor with 7,500 gross square feet that will hold the elevator, meeting rooms, mechanical rooms, storage, and a satellite office of the Gilchrist Center. The remaining space will be added to the main level of the current structure along the front, back and sides without impacting the number of current parking spaces. The renovated space will also feature a new drive up book drop and service window.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.
- The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

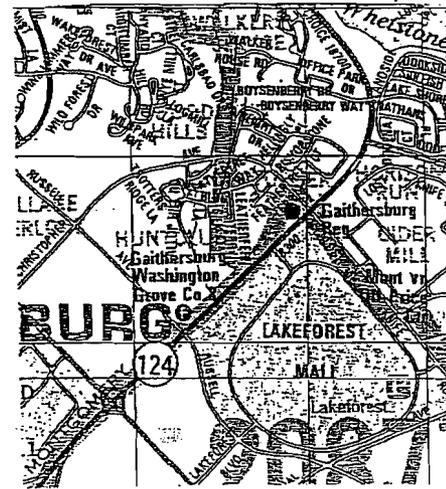
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
First Cost Estimate	FY07	13,457
Current Scope		
Last FY's Cost Estimate		13,007
Appropriation Request	FY09	-7,353
Appropriation Request Est.	FY10	19,776
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		11,007
Expenditures / Encumbrances		913
Unencumbered Balance		10,094
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

M-NCPPP
 Department of General Services
 Department of Technology Services
 Department of Permitting Services
 Department of Public Libraries
 Upcounty Regional Services Center
 WSSC
 Special Projects Legislation was approved
 May 25, 2006 (Bill No. 11-06)

MAP



CE RECOMMENDED AMENDMENT

Gaithersburg Library Renovation -- No. 710300

Category
Subcategory
Administering Agency
Planning Area

Culture and Recreation
Libraries
General Services
Gaithersburg

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 08, 2009
No
None.
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	2,827	128	986	1,713	920	479	314	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,522	0	500	3,022	0	2,357	665	0	0	0	0
Construction	16,775	0	741	16,034	0	10,018	4,716	1,300	0	0	0
Other	2,630	0	379	2,251	0	206	1,345	700	0	0	0
Total	25,754	128	2,606	23,020	920	13,060	7,040	2,000	0	0	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	481	0	400	81	81	0	0	0	0	0	0
G.O. Bonds	24,863	128	2,116	22,619	519	13,060	7,040	2,000	0	0	0
State Aid	410	0	90	320	320	0	0	0	0	0	0
Total	25,754	128	2,606	23,020	920	13,060	7,040	2,000	0	0	0

DESCRIPTION

This project calls for a major renovation and redesign of the Gaithersburg Library, a 33,730 square foot structure located at 18330 Montgomery Village Avenue and opened in 1981. Renovation of this facility will include replacement of HVAC, lighting, electrical, plumbing, security, fire alarm, communications, roof, and windows; reconfiguration of the library interior including a 6,130 square foot addition for expansion of the children's room; redesign of bathrooms to meet accessibility requirements, masonry work to correct on-going cracking of the exterior walls, re-paving of the parking lot and other site work; and replacement of furniture. The project includes the cost of temporary facilities for the duration of construction.

JUSTIFICATION

The Department of Public Libraries Strategic Facility Plan identified the Gaithersburg Library for renovation in 2001, 20 years after it opened to the public. The library continues to be the busiest in the County with a circulation of more than one million items and about 700,000 visits by the public each year. Staff offer more than 300 public programs per year and the meeting rooms are booked by more than 100 groups per month.

OTHER

The County Council requested that the Executive review the Program of Requirements for this library to take into consideration community demographics, the space and programmatic needs for the library, and any limitations associated with the current site. Any changes proposed as a result of the review may ultimately affect the costs and schedule for this project.

The County Executive approved a model that would add a total of 22,456 gross square feet to the building. This will include a partial second floor with 7,500 gross square feet that will hold the elevator, meeting rooms, mechanical rooms, storage, and a satellite office of the Gilchrist Center. The remaining space will be added to the main level of the current structure along the front, back and sides without impacting the number of current parking spaces.

FISCAL NOTE

Project schedule amended to reflect current implementation plan.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.
- The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

APPROPRIATION AND EXPENDITURE DATA

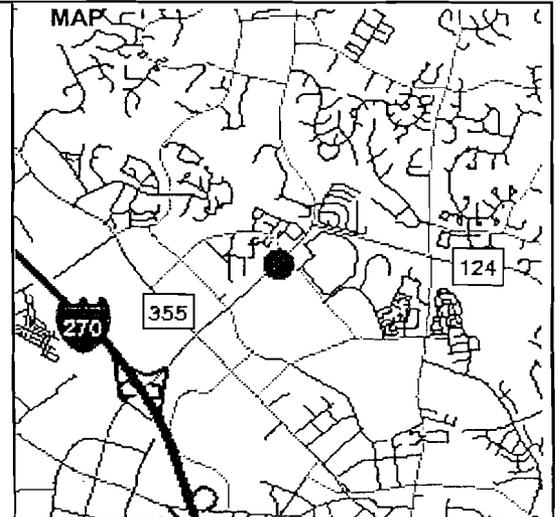
Date First Appropriation	FY07	(\$000)
First Cost Estimate	FY07	13,457
Current Scope		
Last FY's Cost Estimate		25,754
Appropriation Request	FY10	19,776
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,654
Expenditures / Encumbrances		986
Unencumbered Balance		2,668
Partial Closeout Thru	FY07	0
New Partial Closeout	FY08	0
Total Partial Closeout		0

COORDINATION

M-NCPPC
Department of General Services
Department of Technology Services
Department of Permitting Services
Department of Public Libraries
Upcounty Regional Services Center
WSSC

Special Projects Legislation was approved
May 25, 2006 (Bill No. 11-06)

MAP



McGuire, Essie

From: Goldsmith, Charles
Sent: Thursday, February 05, 2009 12:03 PM
To: McGuire, Essie
Subject: FW: Status of Gaithersburg Library for Council Meeting

FYI.

Charles Goldsmith
Office of Management and Budget
240-777-2779
240-777-2756 (fax)

-----Original Message-----

From: Stiles, James

The status of the project is that we are in the Design Development phase of the project; we expect the A/E to submit the Design Development (60%) documents in March 2009.

The project schedule is as follows:

March 2009 –	Filing for Mandatory Referral
June 2009 -	Mandatory Referral meeting / MNCPPC comments
July 2009 -	Direction to A/E to proceed to Construction Documents
December 2009 -	Construction Documents completed by A/E; documents filed for permits
February 2010 -	Permits received; Request for Proposals for construction contract issued
April 2010 -	<i>Close Library; remove books and furniture</i>
June 2010 -	Award Construction Contract (start construction)
January 2012 -	Complete Construction
March 2012 -	<i>Install books & furniture; re-open Library</i>

As the above schedule indicates, the **shifting of expenditures into FY12 does not delay project completion** – as significant work (construction, furniture, move, etc,) is scheduled to occur in FY12.

James A. Stiles, P.E.
Acting Chief
Division of Building Design and Construction
Department of General Services
Montgomery County, Maryland
240-777-6112

Library Capital Improvement Projects Report

Gaithersburg Library Renovation

Project # 710300

Design Schedule

	Start	Finish
PDF	--	December 2009
Previous	September 2007	January 2010
Current	September 2007	February 2010

Major issues resolved:

The County Council requested that the Executive staff review the Program of Requirements (POR) for this branch to take into consideration community demographics, the space and programmatic needs for the library, and any limitations associated with the current site. As a result of that request, the following occurred:

June 2007: A community meeting was held at the Gaithersburg Library to gather suggestions from residents about the services to be delivered in the renovated facility. The community feedback was recorded and analyzed for incorporation into design options.

October 2007: County staff met with the project architects to evaluate the impact of the community feedback and incorporate into a revised POR.

November 2007: The Director of DPL met with representatives from the Department of Recreation and the Up-County Regional Services Center to discuss the possibility of Libraries and the Gilchrist Center partnering to deliver services and programs to residents from the renovated Gaithersburg Library. A decision was made to incorporate space needs for a satellite office of the Gilchrist Center in the library design.

December 2007: Design options were forwarded to the Chief Administrative Officer for consideration.

February 2008: The Directors of Public Libraries Recreation asked the County Executive to review the options and make a decision that would allow funding recommendations to be developed and sent to the County Council.

March 2008: The County Executive recommended a design option which added 13,100 square feet to the main level and 7,500 square feet to a second level. The total additional space of 18,600 square feet includes rooms for the Gilchrist Center and meeting rooms on the new second floor of the building.

Spring 2008: The County Council approved funding of \$25.754 million for planning, design, and construction for the project.

June 2008: The Concept Plan was presented to the residents and Library Advisory Committee at a community meeting held at the Gaithersburg Library. Comments were taken from community to incorporate in next design phase. The Architects were directed to proceed with the Schematic Design.

November 2008: The Schematic Design was presented to the residents and Library Advisory Committee at a community meeting held at the Gaithersburg Library. The Committee is requesting a second entrance which DPL and the Architect oppose due to security issues.

Pending Issues:

- Resolution of second entrance request

Status:

- The Schematic Design is complete.

Next Steps:

- The Design Development phase will continue upon resolution of the second entrance issue.