

Silver Spring Library -- No. 710302

Category
Subcategory
Administering Agency
Planning Area

Culture and Recreation
Libraries
General Services
Silver Spring

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

April 26, 2012
No
None.
Final 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	7,164	1,902	2,489	2,773	1,251	986	536	0	0	0	0
Land	16,012	16,006	6	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,206	1,233	323	1,650	867	268	515	0	0	0	0
Construction	38,737	254	0	38,483	12,941	15,560	9,982	0	0	0	0
Other	4,410	2	519	3,889	583	290	3,016	0	0	0	0
Total	69,529	19,397	3,337	46,795	15,642	17,104	14,049	0	0	0	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	700	0	0	700	150	150	400	0	0	0	0
G.O. Bonds	53,000	5,215	2,690	45,095	14,492	16,954	13,649	0	0	0	0
PAYGO	13,354	13,354	0	0	0	0	0	0	0	0	0
Rental Income - General	59	59	0	0	0	0	0	0	0	0	0
State Aid	2,416	769	647	1,000	1,000	0	0	0	0	0	0
Total	69,529	19,397	3,337	46,795	15,642	17,104	14,049	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				1,107	0	0	111	332	332	332
Energy				1,017	0	0	102	305	305	305
Program-Staff				5,135	0	0	728	1,469	1,469	1,469
Program-Other				19	0	0	10	3	3	3
Net Impact				7,278	0	0	951	2,109	2,109	2,109
WorkYears					0.0	0.0	24.8	24.8	24.8	24.8

DESCRIPTION

This project provides for the design and construction of a mixed use facility at Wayne Avenue and Fenton Street which includes a new modern 38,200 net square foot (up to 58,000 GSF) library, designed to better serve its demographically and ethnically diverse residents, and its growing business community; as well as 20,000 square feet of art gallery, classroom space and a coffee bar. The library will be built within the Central Business District and is centrally located for the entire community.

The project includes the relocation of a storm water line, a sewer line and other utilities, and reconstruction of part of Wayne Avenue and Fenton Street to allow for the construction of the Library and the future Purple Line transit system.

A floor for Health and Human Services office space previously included in the project has been eliminated due to cost (\$2.0 million).

ESTIMATED SCHEDULE

The project will be bid in two packages. The site and utility package was bid in summer 2010 and site work is underway. The building package is currently in design development and will be bid in summer 2012, to be followed by building construction which is estimated to last 24 months.

COST CHANGE

Increase due to cost increases based on approved bid after value engineering, inflation, and based on approved bid. Value engineering resulted in \$1.6 million in reduced construction costs. The Health and Human Services (HHS) office space has been removed, reducing cost by \$2.0 million. Cost for the new library collection (\$700,000) has been added.

JUSTIFICATION

The existing Silver Spring Community Library is the oldest community library in the Montgomery County Library System. It is the second smallest community library and has the smallest collection of non-periodical materials of any community library. Silver Spring is growing in terms of the size and diversity of its residential population, and is experiencing significant expansion of its business community, all of which place greater demands on library services.

OTHER

A Program of Requirements was prepared in March 2005 and revised in April 2010 at the request of the community. The site has been selected and the land acquisition is complete. The Mobile Services Unit was moved to the Davis Library in February 2008.

The current cost estimate is based on a design developed during the early design phase. Refinement of the design has reduced the gross square footage from 65,000 GSF to approximately 58,000 GSF without materially affecting the 38,200 net square foot area that is documented in the POR.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP												
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY03</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY13</td> <td>69,529</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>63,747</td> </tr> </table>	Date First Appropriation		FY03	(\$000)	First Cost Estimate			Current Scope	FY13	69,529	Last FY's Cost Estimate		63,747	<p>M-NCPPC Department of General Services Department of Technology Services Department of Permitting Services Department of Public Libraries Pyramid Atlantic Arts Center Silver Spring Regional Services Center Facility Planning: MCG WSSC PEPCO Verizon Comcast</p> <p>Special Capital Projects Legislation [Bill No. 24-06] was adopted by Council June 13, 2006.</p>
Date First Appropriation	FY03	(\$000)												
First Cost Estimate														
Current Scope	FY13	69,529												
Last FY's Cost Estimate		63,747												
<table border="1"> <tr> <td>Appropriation Request</td> <td>FY13</td> <td>9,329</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY14</td> <td>150</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> </table>	Appropriation Request	FY13	9,329	Appropriation Request Est.	FY14	150	Supplemental Appropriation Request		0	Transfer		0		
Appropriation Request	FY13	9,329												
Appropriation Request Est.	FY14	150												
Supplemental Appropriation Request		0												
Transfer		0												
<table border="1"> <tr> <td>Cumulative Appropriation</td> <td></td> <td>59,650</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>22,133</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>37,517</td> </tr> </table>	Cumulative Appropriation		59,650	Expenditures / Encumbrances		22,133	Unencumbered Balance		37,517					
Cumulative Appropriation		59,650												
Expenditures / Encumbrances		22,133												
Unencumbered Balance		37,517												
<table border="1"> <tr> <td>Partial Closeout Thru</td> <td>FY10</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY11</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Partial Closeout Thru	FY10	0	New Partial Closeout	FY11	0	Total Partial Closeout		0					
Partial Closeout Thru	FY10	0												
New Partial Closeout	FY11	0												
Total Partial Closeout		0												

Silver Spring Library -- No. 710302 (continued)

Other cost includes \$700,000 for the collection.

Based on Council action, it was determined that a pedestrian bridge over Wayne Avenue would not be included.

The library site was selected as the location of the first Purple Line Transit stop east of the Silver Spring Transit Center for the light rail option, which was selected as the locally preferred alternative. As such, the site and the building are being designed and constructed to allow for the construction and operation of the Purple Line once the library is constructed and open for operation.

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.