
Public Libraries

PROGRAM DESCRIPTION AND OBJECTIVES

The Public Library offers free and equal access to services and resources to assist the people of Montgomery County in finding ideas and information to sustain and enrich their lives.

The Department of Public Libraries provides library services throughout the County in 21 libraries, which range in size from the Rockville Library (102,670 gross square feet (gsf) on three stories with 64,285 gross square feet dedicated to the library itself) to the leased storefront at Poolesville (6,250 gsf). In addition, the Library Department provides service in an historic landmark building at the Noyes Library for Young Children. The Department also offers services targeted to special communities through the Disability Resource Center in the Rockville Library, and the Corrections Library in the Montgomery County Correction Facility in Clarksburg.

The larger libraries—Bethesda, Germantown, Rockville, Quince Orchard, and Wheaton—are open 56 to 60 hours per week. Fifteen libraries – Aspen Hill, Chevy Chase, Damascus, Davis, Gaithersburg Interim, Kensington Park, Little Falls, Long Branch, Marilyn Praisner, Olney (closed for renovation until Spring 2013), Potomac, Silver Spring, Twinbrook, and White Oak are open 46 to 54 hours per week, with schedules tailored to meet local community needs. The Poolesville Library is open 42 hours per week. Seven libraries (Bethesda, Gaithersburg, Germantown, Marilyn Praisner, Rockville, Silver Spring, and Wheaton) are open Sunday afternoons from 1:00 to 5:00 p.m. during the school year.

Collections range from more than 250,000 volumes at the largest library to 53,000 at the smallest library. Collection size for each library is determined by user demand and the physical size of the building.

New Strategic Plans for Library Facilities and Information Technology will be completed by Summer of 2012. These plans will shape the key programmatic and design planning documents for library projects in this Capital Improvements Program. These plans will recognize the need to adjust to how to best deliver library services given the rapid changes in technology.

HIGHLIGHTS

- Construct a new library in downtown Silver Spring.
- Complete Olney and Gaithersburg library renovations.
- Design renovation of Davis and Potomac libraries.
- Design and construct a combined Library and Community Recreation Center in Wheaton.

PROGRAM CONTACTS

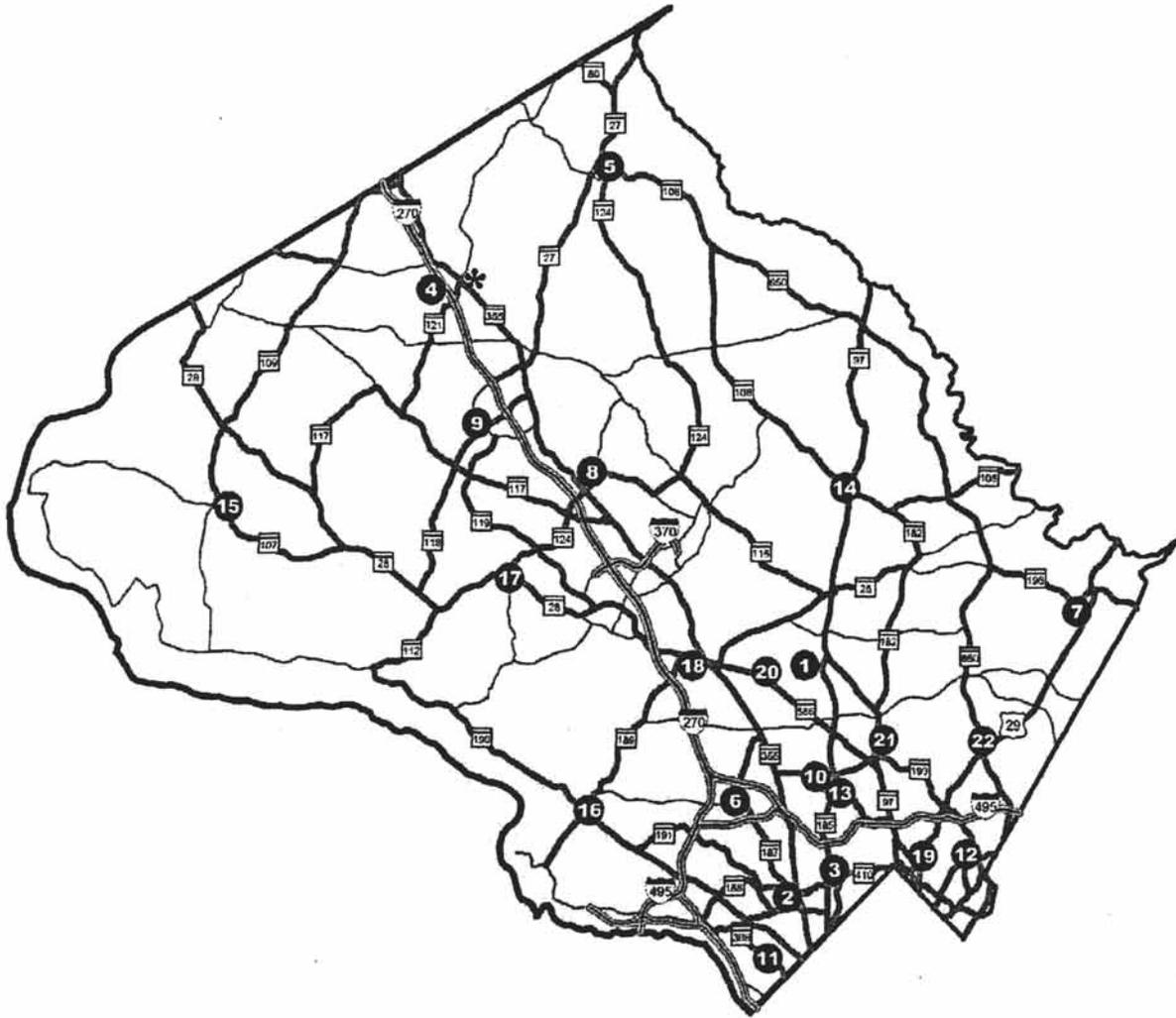
Contact Rita Gale at 240.777.0022 of the Department of Public Libraries or Bruce Meier of the Office of Management and Budget at 240.777.2785 for more information regarding this department's capital budget.

CAPITAL PROGRAM REVIEW

Six ongoing projects totaling \$102.7 million, comprise the six-year capital improvements program for Public Libraries. This represents an increase of \$17.9 million, or 21.2 percent, from the amended FY11-16 program. The cost increase results primarily from the addition of design and construction of the Wheaton Library and Community Recreation Center project, and Silver Spring Library cost increases, offset by the completion of Gaithersburg and Olney renovations.

The Public Libraries FY13-18 Capital Improvements Program is funded primarily by general obligation bonds. Current revenue is generally used for the acquisition of library materials at new and expanded libraries.

Montgomery County, Maryland Public Libraries



BRANCHES

- | | | | |
|-----------------------|--------------------------|---|----------------------------|
| 1. Aspen Hill | 7. Marilyn J. Praisner ♦ | 13. Noyes Library for
Young Children | 18. Rockville Memorial ♦ |
| 2. Bethesda ♦ | 8. Gaithersburg ♦ * | 14. Olney * | 19. Silver Spring ♦ |
| 3. Chevy Chase | 9. Germantown ♦ | 15. Poolesville | 20. Twinbrook |
| 4. Corrections Center | 10. Kensington Park | 16. Potomac | 21. Wheaton ♦ |
| 5. Damascus | 11. Little Falls | 17. Quince Orchard | 22. White Oak |
| 6. Davis | 12. Long Branch | | * Clarksburg
(proposed) |

♦ Open on Sundays

* Gaithersburg and Olney branches are closed for renovation during FY12. Gaithersburg branch services will be provided from an interim facility at Lakeforest Mall.

See <http://www.montgomerycountymd.gov/library> for a full listing of Library Hours and Holidays, Services, and Policies.

Clarksburg Library -- No. 710500

Category
Subcategory
Administering Agency
Planning Area

Culture and Recreation
Libraries
General Services
Clarksburg

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

December 22, 2011
No
None.
Planning 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	1,694	0	0	0	0	0	0	0	0	0	1,694
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	1,694	0	0	0	0	0	0	0	0	0	1,694

FUNDING SCHEDULE (\$000)

G.O. Bonds	1,694	0	0	0	0	0	0	0	0	0	1,694
Total	1,694	0	1,694								

DESCRIPTION

This project provides for the design and construction of a 26,000 gross square foot library, of no more than two levels, and associated parking, located in the Clarksburg Town Center. The option to build a new free-standing library, with approximately 100 parking spaces, with a collection of 110,000 items (space to shelve 75,000 items: 36,000 Adult, 4,000 Young Adult, 30,000 Children, and 5,000 Reference) to serve the population was outlined in the Clarksburg Master Plan.

COST CHANGE

Project start has been deferred due to fiscal capacity.

JUSTIFICATION

The Department's Strategic Facilities Plan (1998-2003) recognizes the need for library services for the residents of Clarksburg. The Clarksburg population is expected to increase from 13,766 in 2010 to almost 40,000 by 2025. The closest library is the 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 the Clarksburg Library was completed by Public Libraries in September 2001.

FISCAL NOTE

Dedication of 19,000 square feet of land for a library plus an area for parking is a M-NCPPC subdivision requirement of the Town Center developer. The County Council has approved the use of G.O. bonds for this project.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP												
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY12</td> <td>1,694</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>1,694</td> </tr> </table>	Date First Appropriation	FY	(\$000)	First Cost Estimate	FY12	1,694	Current Scope			Last FY's Cost Estimate		1,694	<p>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</p>	
Date First Appropriation	FY	(\$000)												
First Cost Estimate	FY12	1,694												
Current Scope														
Last FY's Cost Estimate		1,694												
<table border="1"> <tr> <td>Appropriation Request</td> <td>FY13</td> <td>0</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY14</td> <td>0</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	0	Appropriation Request Est.	FY14	0	Supplemental Appropriation Request		0	Transfer		0		
Appropriation Request	FY13	0												
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Transfer		0												
<table border="1"> <tr> <td>Cumulative Appropriation</td> <td></td> <td>0</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>0</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>0</td> </tr> </table>	Cumulative Appropriation		0	Expenditures / Encumbrances		0	Unencumbered Balance		0					
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Expenditures / Encumbrances		0												
Unencumbered Balance		0												
<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												

Davis Library Renovation -- No. 710703

Category
Subcategory
Administering Agency
Planning Area

Culture and Recreation
Libraries
General Services
Bethesda-Chevy Chase

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 08, 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	2,263	0	0	2,263	0	0	0	0	593	1,670	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	2,263	0	0	2,263	0	0	0	0	593	1,670	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	2,263	0	0	2,263	0	0	0	0	593	1,670	0
Total	2,263	0	0	2,263	0	0	0	0	593	1,670	0

DESCRIPTION

The Davis Library located at 6400 Democracy Boulevard, Bethesda, Maryland, is a two-level, 25,750 square foot structure that was built in 1963. The project includes renovation of 25,750 square feet of existing facility and 9,300 square feet of additional space. The architectural and the mechanical/electrical systems in the building are 48 and 27 years old respectively, and therefore have exhausted their economic life expectancies. 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 therefore reduce the operating cost as well.

New Strategic Plans for Library Facilities and Information Technology will be completed by Summer of 2012. These plans will shape the key programmatic and design planning documents for this facility. These plans will recognize the need to adjust to how to best deliver library services given the rapid changes in technology.

ESTIMATED SCHEDULE

The design phase will commence late fall 2016 (FY17) and is estimated to last for twenty six months.

COST CHANGE

Project start has been deferred due to fiscal capacity.

JUSTIFICATION

The building mechanical and electrical systems were renovated in 1984. Upon receiving numerous complaints from the occupants, a 1999 indoor air quality study indicated that the building has chronic air quality problems which need to be addressed with major renovations. Findings from the study indicate several deficiencies exist in the systems; these deficiencies can only be addressed by redesigning and replacing all systems in their entirety. The Division of Facility Maintenance, Department of General Services 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 resulting in higher maintenance costs and downtime. Responding to the complaints is becoming more complex and even critical for the Division of Facility Maintenance 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 anticipated population growth in the service area, including the White Flint Sector Plan, anticipated space needs and the addition of a HVAC system to the main system to meet the additional heating and cooling loads.

OTHER

During the concept design phase, the feasibility of a building replacement instead of a total renovation will be explored due to the many inherent problems with the existing building. The Davis Library will be closed during construction.

FISCAL NOTE

Final construction costs will be determined during the design development stage. Expenditures and funding were shifted out four years to reflect current implementation plan.

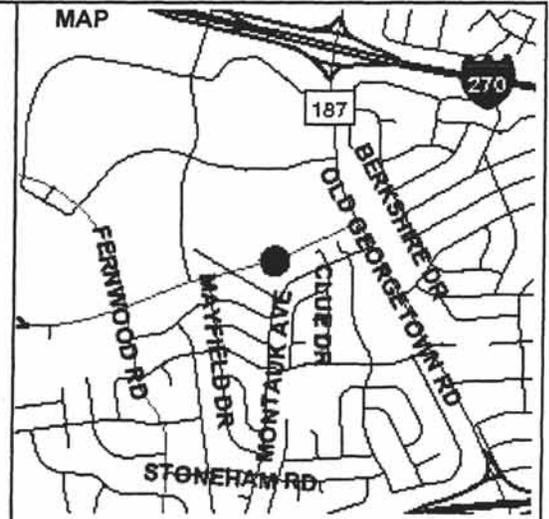
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY	(\$000)
First Cost Estimate	FY12	1,714
Current Scope		
Last FY's Cost Estimate		1,714
Appropriation Request	FY13	0
Appropriation Request Est.	FY14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION

Department of General Services
Department of Public Libraries
Department of Permitting Services
Bethesda-Chevy Chase Regional Services

MAP



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, 2012
No
None.
Bids Let

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	3,257	2,101	486	670	542	128	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,266	0	1,266	0	0	0	0	0	0	0	0
Construction	15,369	31	8,039	7,299	7,299	0	0	0	0	0	0
Other	3,149	39	500	2,610	2,610	0	0	0	0	0	0
Total	23,041	2,171	10,291	10,579	10,451	128	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	700	0	400	300	300	0	0	0	0	0	0
G.O. Bonds	20,761	1,730	8,752	10,279	10,151	128	0	0	0	0	0
State Aid	1,580	441	1,139	0	0	0	0	0	0	0	0
Total	23,041	2,171	10,291	10,579	10,451	128	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				677	32	129	129	129	129	129
Energy				572	27	109	109	109	109	109
Program-Staff				5,760	419	1,101	1,060	1,060	1,060	1,060
Program-Other				89	57	20	3	3	3	3
Net Impact				7,098	535	1,359	1,301	1,301	1,301	1,301
WorkYears					14.3	14.3	14.3	14.3	14.3	14.3

DESCRIPTION

This project calls for a major renovation and redesign of the Gaithersburg Library, 18330 Montgomery Village Avenue, Gaithersburg, Maryland, a 36,814 square foot structure opened in 1981. Renovation of this 30 year old facility includes replacement of HVAC, lighting, electrical, plumbing, security, fire alarm, communications, roof, and windows; reconfiguration of the library interior, partial demolition and the addition of 25,000 square feet for expansion of the children's room; a second floor that will hold the elevator, meeting rooms, mechanical rooms, storage, and a satellite office of the Gilchrist Center; redesign of bathrooms to meet accessibility requirements; masonry work to correct on-going cracking of the exterior walls; re-paving of the parking lot; other site work; and furniture replacement. The additional 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.

ESTIMATED SCHEDULE

Construction is underway and expected to be completed in spring 2013.

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 Gaithersburg Library continues to be one of the busiest in the County with a circulation of 640,000 items and foot traffic of about 742,000 in FY10, the year it closed for renovation.

OTHER

Other cost includes \$300,000 for the collection.

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.

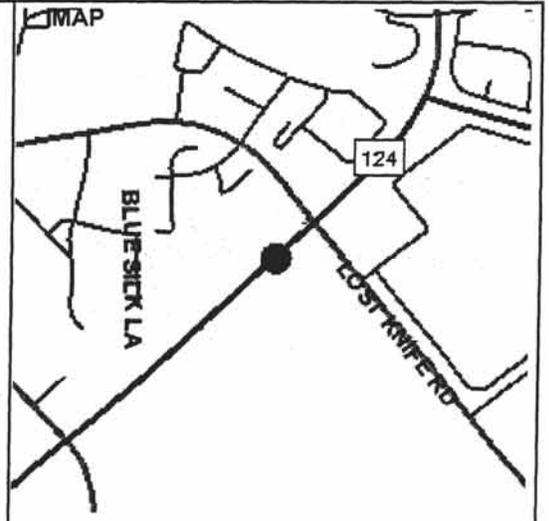
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
First Cost Estimate		
Current Scope	FY12	25,639
Last FY's Cost Estimate		25,639
Appropriation Request	FY13	-2,359
Appropriation Request Est.	FY14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		25,400
Expenditures / Encumbrances		2,507
Unencumbered Balance		22,893
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	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)



Olney Library Renovation and Addition -- No. 710301

Category
Subcategory
Administering Agency
Planning Area

Culture and Recreation
Libraries
General Services
Olney

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 03, 2012
No
None.
Bids Let

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	1,969	985	391	593	593	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,361	0	1,361	0	0	0	0	0	0	0	0
Construction	8,136	2	3,789	4,345	4,345	0	0	0	0	0	0
Other	1,443	8	38	1,397	1,397	0	0	0	0	0	0
Total	12,909	995	5,579	6,335	6,335	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	275	0	215	60	60	0	0	0	0	0	0
G.O. Bonds	12,634	995	5,364	6,275	6,275	0	0	0	0	0	0
Total	12,909	995	5,579	6,335	6,335	0	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				227	7	44	44	44	44	44
Energy				186	6	36	36	36	36	36
Program-Staff				4,610	220	878	878	878	878	878
Program-Other				14	4	2	2	2	2	2
Net Impact				5,037	237	960	960	960	960	960
WorkYears					13.8	13.8	13.8	13.8	13.8	13.8

DESCRIPTION

The project provides for a 5,000 square foot addition and full interior renovation of the existing interior space to the Olney Library, 3500 Olney-Laytonsville Road, Olney, Maryland. The renovation and addition include HVAC replacement, updating all building systems according 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.

ESTIMATED SCHEDULE

Construction is expected to start winter 2012 and will be completed in spring 2013.

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 circulated approximately 459,000 items and had about 319,000 visits by the public in FY10. The library is in need of additional space to continue to provide a full range of public library services, such as, reference information, an increasingly popular adult circulation, enrichment and children's programs, supplemental school curriculum materials, a homework center, linkage to the internet, and other resources. The existing facility is in need of space reconfiguration, functional, mechanical, safety, and building code modifications.

FISCAL NOTE

Other cost includes \$275,000 for the collection.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
First Cost Estimate	FY12	12,909
Current Scope		
Last FY's Cost Estimate		12,909

Appropriation Request	FY13	35
Appropriation Request Est.	FY14	0
Supplemental Appropriation Request		0
Transfer		0

Cumulative Appropriation	12,874
Expenditures / Encumbrances	1,344
Unencumbered Balance	11,530

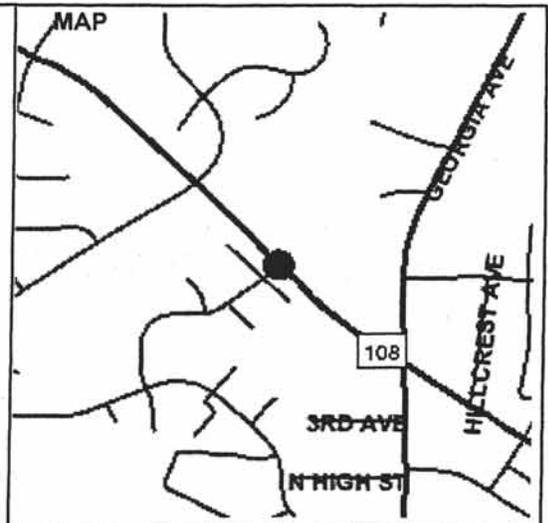
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION

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

Special Capital Projects Legislation [Bill No. 25-10] was adopted by Council June 15, 2010.

MAP



Potomac Library Renovation -- No. 710701

Category
Subcategory
Administering Agency
Planning Area

Culture and Recreation
Libraries
General Services
Potomac-Travilah

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 08, 2012
No
None.
Planning 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	1,246	0	0	898	0	0	0	0	0	898	348
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	1,246	0	0	898	0	0	0	0	0	898	348

FUNDING SCHEDULE (\$000)

G.O. Bonds	1,246	0	0	898	0	0	0	0	0	898	348
Total	1,246	0	0	898	0	0	0	0	0	898	348

DESCRIPTION

The Potomac community has increased from 40,402 in 1980 to 44,965 in 2010. The current building at 10101 Glenolden Drive was opened in 1985. The project provides for a 4,860 square foot addition and full interior renovation of the existing interior space. The renovation and 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.

New Strategic Plans for Library Facilities and Information Technology will be completed by Summer of 2012. These plans will shape the key programmatic and design planning documents for this facility. These plans will recognize the need to adjust to how to best deliver library services given the rapid changes in technology.

ESTIMATED SCHEDULE

The design phase will commence summer 2017 (FY18) and is estimated to last for eighteen months.

COST CHANGE

Project start has been deferred due to fiscal capacity.

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. In FY11, the library had circulation of over 341,000 items and almost 224,000 visits by the public. The existing facility is in need of an addition, space reconfiguration, 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.

FISCAL NOTE

Final construction costs will be determined during the design development stage.

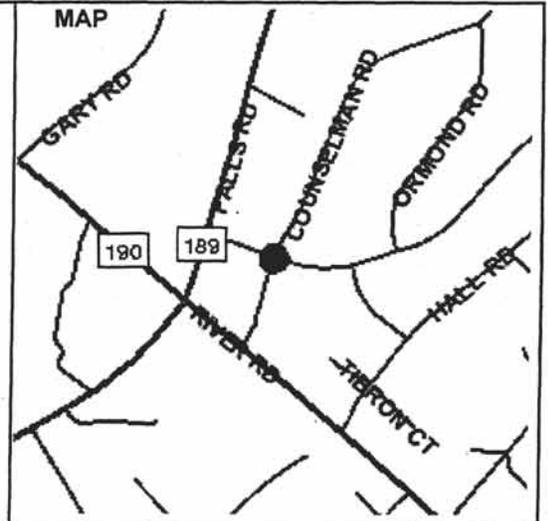
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY	(\$000)
First Cost Estimate	FY12	1,246
Current Scope		
Last FY's Cost Estimate		1,246
Appropriation Request	FY13	0
Appropriation Request Est.	FY14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	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



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

January 08, 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	54,000	5,215	2,690	46,095	15,492	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	1,416	769	647	0	0	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

Date First Appropriation	FY03	(\$000)
First Cost Estimate	FY13	69,529
Current Scope		
Last FY's Cost Estimate		63,747
Appropriation Request	FY13	9,329
Appropriation Request Est.	FY14	150
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		59,650
Expenditures / Encumbrances		22,133
Unencumbered Balance		37,517
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION

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

 Special Capital Projects Legislation [Bill No. 24-06] was adopted by Council June 13, 2006.



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.

Wheaton Library and Community Recreation Center -- No. 361202

Category **Culture and Recreation**
 Subcategory **Libraries**
 Administering Agency **General Services**
 Planning Area **Kensington-Wheaton**

Date Last Modified
 Required Adequate Public Facility
 Relocation Impact
 Status

January 08, 2012
No
None.
Planning 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	8,011	0	191	7,820	0	0	2,430	3,000	0	2,390	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,170	0	0	2,170	0	0	0	0	0	2,170	0
Construction	23,070	0	0	23,070	0	0	0	0	0	23,070	0
Other	2,732	0	0	2,732	0	0	0	62	0	2,670	0
Total	35,983	0	191	35,792	0	0	2,430	3,062	0	30,300	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	300	0	0	300	0	0	0	0	0	300	0
G.O. Bonds	35,683	0	191	35,492	0	0	2,430	3,062	0	30,000	0
Total	35,983	0	191	35,792	0	0	2,430	3,062	0	30,300	0

DESCRIPTION

This project will provide for the development of a combined facility to include a new Wheaton Library and Wheaton Community Recreation Center. Included in the scope is the development of a Program of Requirements (POR) and conceptual design followed by full design services and construction of the facility.

The Library and the Recreation Center will be comparable to libraries and recreation centers of similar service needs. These building sizes will be analyzed in greater detail to see what efficiencies of area and program can be made due to the shared use of some spaces. These could include lobbies, meeting rooms, restrooms, and parking which could reduce the overall space requirements and the operational costs.

Other issues to be studied include the transfer of the Wheaton Recreation Community Center property from M-NCPPC to the County, providing road access to the residences by relocating existing roads and access, determining how storm water management can be provided, and preparing concept layouts for the building and parking on the new combined site.

New Strategic Plans for Library Facilities and Information Technology will be completed by Summer of 2012. These plans will shape the key programmatic and design planning documents for this facility. These plans will recognize the need to adjust to how to best deliver library services given the rapid changes in technology.

ESTIMATED SCHEDULE

Facility concept study is being planned and expected to be completed in FY12. Design phase estimated to start in late summer 2014 (FY15) and last 18 months.

COST CHANGE

Project budget is based on the past historical costs for a Community Recreation Center and Library project. These costs may change as more is learned regarding the implications of a shared use facility as well as the completion of the Libraries Strategic Facilities and Information Technology Plans.

JUSTIFICATION

The Wheaton Library is one of the busiest libraries in Montgomery County, with over 535,000 items circulated and more than 410,000 visits by the public in FY11. The Friends of the Library book sale is located on the lower level as is a satellite office of the Gilchrist Center. There are serious moisture problems and the building does not meet current mechanical, safety and building codes. The mechanical, elevator and HVAC systems are outdated and worn, and they are not energy efficient. The facility was opened in 1960 and was renovated in 1985. It is in need of space reconfiguration to meet current library information needs.

The Department of Recreation has operated the existing Wheaton Recreation Center, owned by the M-NCPPC, for many years. As early as 1997, this facility was designated for replacement with a larger full service facility, originally included in Facility Planning and Site Evaluation projects as the Kemp Mill (later Wheaton/Kemp Mill) Community Recreation Center. In the 2005 update to the Department's facility plan and in the FY07-12 CIP, a "Wheaton Area Recreation Facilities" study was included in the MCG Facility Planning Project #508768 for this purpose. That study included site and structure, stabilization and design development for future renovation, remodeling, and expansion of the Wheaton Community Recreation Center - Rafferty to provide an additional recreation facility to complement the existing facility. After review of the Rafferty component, space limitations, utility and plumbing challenges did not make it feasible to complete the project on its current site. A decision was made to pursue an alternative combined facility.

FISCAL NOTE

The site for the present Wheaton Library is presently owned by the County. The site of the present Wheaton Recreation Community Center is owned by

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY12	(\$000)
First Cost Estimate	FY12	35,983
Current Scope		
Last FY's Cost Estimate		250
Appropriation Request	FY13	0
Appropriation Request Est.	FY14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		250
Expenditures / Encumbrances		0
Unencumbered Balance		250
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION
 Department of General Services
 Department of Libraries
 Department of Recreation
 Department of Transportation
 M-NCPPC
 State Highways
 Mid-County Regional Services Center
 WSSC
 Pepco



Wheaton Library and Community Recreation Center -- No. 361202 (continued)

M-NCPPC. The issues associated with the transfer of the property will be identified during the planning phase.

Other cost includes \$300,000 for the collection.

OTHER DISCLOSURES

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

Recreation

PROGRAM DESCRIPTION AND OBJECTIVES

The FY13-18 Capital Improvements Program for the Department of Recreation reflects a continuing effort to provide recreation facilities for residents of all ages, sexes, and skill levels to participate in leisure activities. Emphasis is placed on increasing program opportunities for populations with special needs such as youth, senior adults, and persons with disabilities. Currently, the Department of Recreation is responsible for managing the following facilities: the Randolph Road Administration Building, four senior centers, 17 community/neighborhood recreation centers, four indoor and seven outdoor swimming pools, Good Hope Spray Park, and a recreation warehouse.

In FY97, after County Executive approval, the Department of Recreation adopted the *Recreation Facility Plan (1997-2010)*. This plan, updated in 2005, covers community/neighborhood recreation centers, senior centers, and indoor and outdoor pools, and was the primary reference guide for long-range recreation capital facilities development through 2010. The projects recommended in the FY13-18 CIP are consistent with the updated plan and the draft *Recreation Facility Development Plan, 2010-2030*.

The Facility Planning: MCG project contains a number of Recreation initiatives including a comprehensive facilities master plan for 2010 to 2030. This replaced the current plan, which expired in 2010. (*Recreation Facility Development Plan, 2010-2030*).

The Department of Recreation, the Revenue Authority, and the Maryland-National Capital Park and Planning Commission (M-NCPPC) together provide the residents of Montgomery County with a variety of leisure and recreational amenities: parks and athletic fields; community recreation centers; indoor and outdoor swim facilities; public golf courses; indoor ice rinks; and indoor tennis facilities. Expenditure and revenue data for each agency are presented at the end of this section.

HIGHLIGHTS

- Program construction funding for Good Hope and Ross Boddy Neighborhood Recreation Centers as part of the ongoing effort to renovate older centers in need of refurbished programmatic space.
- Continue construction of Scotland and Plum Gar Neighborhood Recreation Centers.

- Design and construct a combined Library and Community Recreation Center in Wheaton. (Funds and the project description are contained in the Public Libraries section.)
- Complete the White Oak Community Recreation Center in Spring, 2012.

PROGRAM CONTACTS

Contact Jeffrey Bourne at 240.777.6814 of the Department of Recreation or Jennifer Bryant of the Office of Management and Budget at 240.777.2761 for more information regarding this department's capital budget.

CAPITAL PROGRAM REVIEW

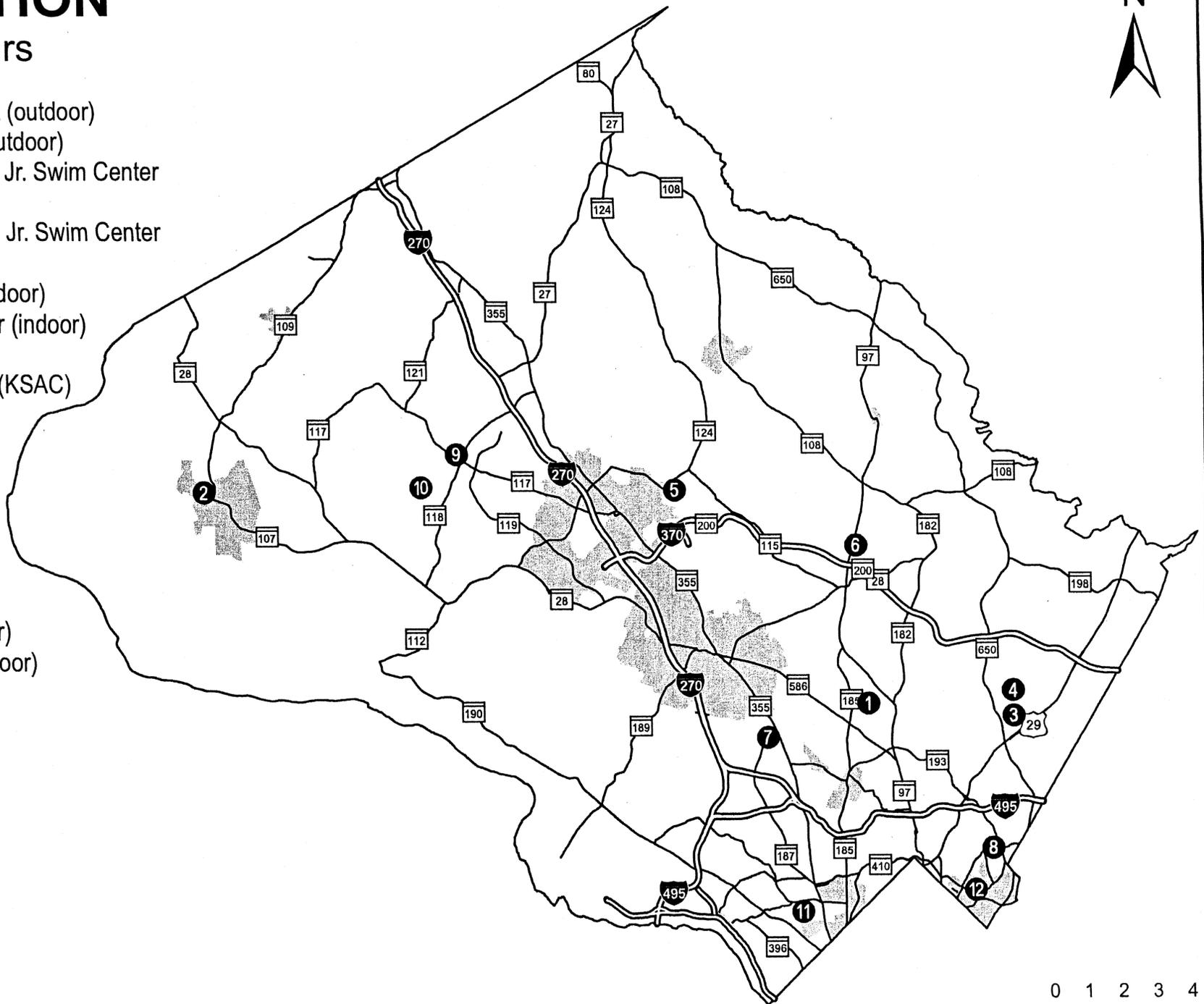
Six ongoing projects totaling \$33.91 million comprise the six-year Capital Program for the Department of Recreation, representing a \$25.79 million or -43.2 percent decrease from the amended FY11-16 program of \$59.70 million. This decrease is primarily due to the completion of major projects. The project description form for the Wheaton Library and Community Recreation Center is included in the Public Libraries section.

RECREATION

Aquatic Centers

1. Wheaton/Glenmont (outdoor)
2. Western County (outdoor)
3. Martin Luther King, Jr. Swim Center (indoor)
4. Martin Luther King, Jr. Swim Center (outdoor)
5. Upper County (outdoor)
6. Olney Swim Center (indoor)
7. Kennedy-Shriver Aquatic Center (KSAC) (indoor)
8. Long Branch (outdoor)
9. Germantown (outdoor)
10. Germantown (indoor)
11. Bethesda (outdoor)
12. Piney Branch (indoor)

28-3



Map produced by:
Montgomery County
DTS GIS Team

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MILES

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
Total	6,633	122	193	6,318	568	3,179	2,516	55	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	6,633	122	193	6,318	568	3,179	2,516	55	0	0	0
Total	6,633	122	193	6,318	568	3,179	2,516	55	0	0	0

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
Net Impact				784	0	0	163	207	207	207
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.

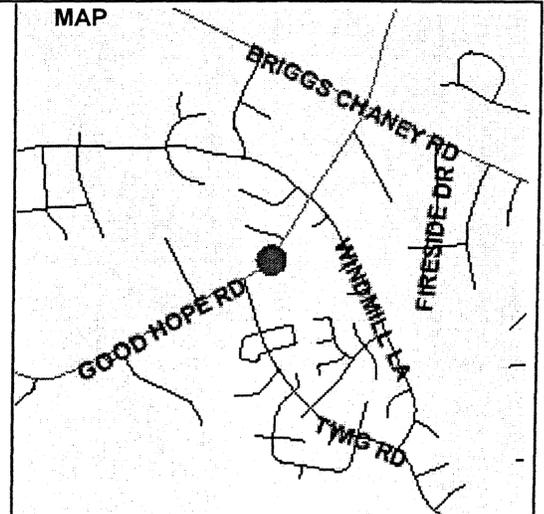
APPROPRIATION AND EXPENDITURE DATA

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



North Bethesda Community Recreation Center -- No. 720100

Category
Subcategory
Administering Agency
Planning Area

Culture and Recreation
Recreation
General Services
Bethesda-Chevy Chase

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 10, 2012
No
None.
Planning 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	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Total	0										
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DESCRIPTION

This project will include an approximately 42,000 gross square foot community recreation center. This building will include typical elements, such as, a gymnasium, exercise room, social hall, kitchen, senior/community lounge, arts/kiln room, game room, vending space, conference room, offices, lobby, rest rooms, and storage space.

ESTIMATED SCHEDULE

The project schedule is dependent upon the development of the White Flint Sector plan.

COST CHANGE

Decrease due to consideration of a recreation facility as part of the White Flint Sector plan.

JUSTIFICATION

This region, with a population approaching 100,000, is currently served by one community recreation center located in Chevy Chase, which is designed to serve a community of 30,000. Residential development in the northern sector of this region has been significant in recent years, and additional development is in process.

Project preliminary design was completed in the Facility Planning: MCG project, prior to the establishment of this stand-alone project.

OTHER

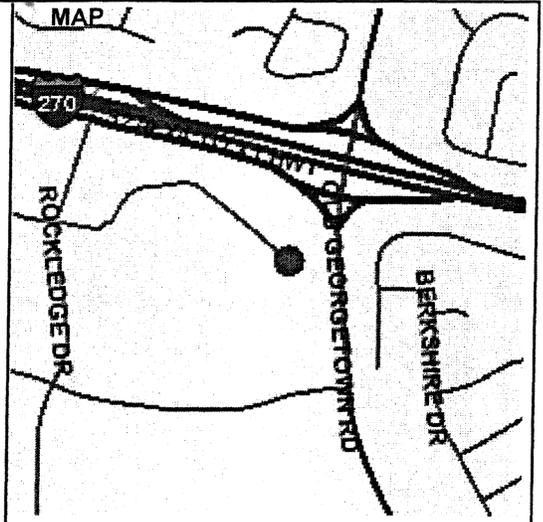
The project schedule will be dependent upon the development of potential sites in the White Flint Sector.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY	(\$000)
First Cost Estimate	FY13	0
Current Scope		
Last FY's Cost Estimate		1,536
Appropriation Request	FY13	0
Appropriation Request Est.	FY14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION

Bethesda-Chevy Chase Regional Services Center
Department of Permitting Services
Department of General Services
Department of Recreation
Department of Technology Services
WSSC
PEPCO



North Potomac Community Recreation Center -- No. 720102

Category
Subcategory
Administering Agency
Planning Area

Culture and Recreation
Recreation
General Services
Potomac-Travilah

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 07, 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	1,168	1,168	0	0	0	0	0	0	0	0	0
Land	9,583	9,583	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	334	0	334	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	11,085	10,751	334	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	9,881	9,547	334	0	0	0	0	0	0	0	0
PAYGO	1,204	1,204	0	0	0	0	0	0	0	0	0
Total	11,085	10,751	334	0							

DESCRIPTION

This project provides for the design of a 33,000 net square foot community recreation center and associated site of approximately 17 acres. The building will include typical elements, such as, a gymnasium, exercise room, social hall, kitchen, senior/community lounge, arts/kiln room, game room, vending space, conference room, offices, lobby, rest rooms, and storage space.

ESTIMATED SCHEDULE

Design has been completed. The project will be considered again for construction funding as part of the FY15-20 capital budget process.

JUSTIFICATION

This region has no existing community recreation center facility.

The Department of Recreation Facility Development Plan (FY97-10) has identified the need for a community center to serve this region. The July 1998 Park Recreation and Program Open Space Master Plan prepared by M-NCPPC has also identified the development of a community recreation facility to serve the Potomac-Travilah planning area as a key community concern. Project preliminary design was completed in the Facility Planning: MCG project, prior to the establishment of this stand-alone project.

OTHER

Special Capital Projects Legislation will be proposed by the County Executive.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

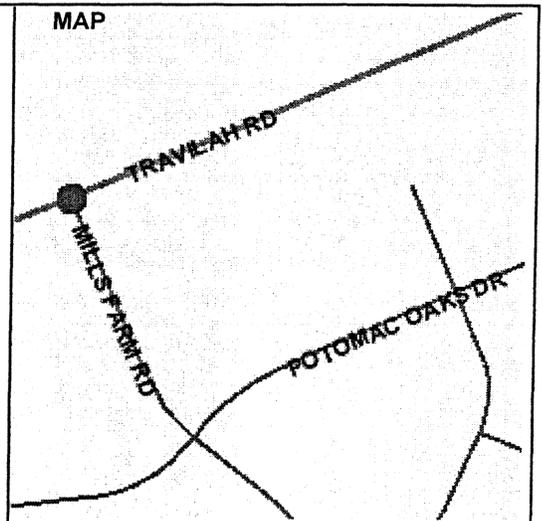
Date First Appropriation	FY05	(\$000)
First Cost Estimate	FY12	11,085
Current Scope		11,085
Last FY's Cost Estimate		11,085
Appropriation Request	FY13	0
Appropriation Request Est.	FY14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		11,085
Expenditures / Encumbrances		10,903
Unencumbered Balance		182
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
M-NCPPC
Department of Permitting Services
WSSC
PEPCO
Washington Gas
Upcounty Regional Services Center

Special Capital Projects Legislation will be proposed by the County Executive

MAP



Plum Gar Neighborhood Recreation Center -- No. 720905

Category
Subcategory
Administering Agency
Planning Area

Culture and Recreation
Recreation
General Services
Germantown

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 07, 2012
No
None.
Under Construction

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	1,577	663	569	345	345	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,054	1	847	206	206	0	0	0	0	0	0
Construction	5,126	0	2,810	2,316	2,316	0	0	0	0	0	0
Other	703	0	0	703	703	0	0	0	0	0	0
Total	8,460	664	4,226	3,570	3,570	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	8,210	664	3,976	3,570	3,570	0	0	0	0	0	0
State Aid	250	0	250	0	0	0	0	0	0	0	0
Total	8,460	664	4,226	3,570	3,570	0	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				413	38	75	75	75	75	75
Energy				379	34	69	69	69	69	69
Program-Staff				648	53	119	119	119	119	119
Program-Other				79	4	15	15	15	15	15
Net Impact				1,519	129	278	278	278	278	278
WorkYears					0.9	2.3	2.3	2.3	2.3	2.3

DESCRIPTION

This project will encompass renovation, space reconfiguration, and an expansion replacing three modular units, to include the construction of an addition including an expanded lobby and administrative area, social hall, kitchen, weight/exercise room, additional toilets, and site improvements including parking. 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

Construction is scheduled to begin in Winter 2011/2012 with completion in 2013.

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 Montgomery County Recreation Department (MCRD). Two community charrettes were conducted during the Facility Planning process.

In 2005, the Montgomery County Department of Recreation (MCRD), working with the then Department of Public Works and Transportation (DPWT) received approval in the Facility Planning: MCG project to proceed with master planning of five Neighborhood Recreation Centers, two Community Recreation Centers, and one Senior Center. A Program of Requirements was completed in September 2006.

OTHER DISCLOSURES

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

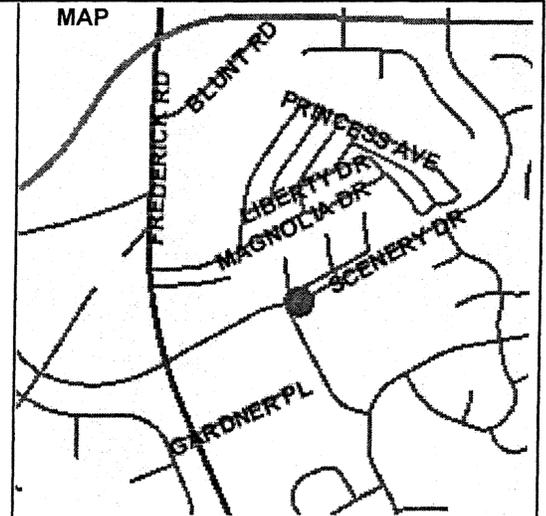
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate	FY12	8,460
Current Scope		
Last FY's Cost Estimate		8,460
Appropriation Request	FY13	0
Appropriation Request Est.	FY14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		8,460
Expenditures / Encumbrances		871
Unencumbered Balance		7,589
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



Public Arts Trust -- No. 729658

Category
Subcategory
Administering Agency
Planning Area

Culture and Recreation
Recreation
Recreation
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 09, 2012
No
None.
On-going

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	217	17	0	200	0	0	50	50	50	50	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	475	0	115	360	0	0	90	90	90	90	0
Total	692	17	115	560	0	0	140	140	140	140	*

FUNDING SCHEDULE (\$000)

Current Revenue: General	692	17	115	560	0	0	140	140	140	140	0
Total	692	17	115	560	0	0	140	140	140	140	0

DESCRIPTION

Effective April 12, 1995, the County Council enacted legislation providing for the creation of a Public Arts Trust. The purpose of this program is to incorporate art into public facilities and sponsor privately-funded temporary or permanent displays of art on public property. As written, the County Chief Administrative Officer [CAO] administers the trust in consultation with the Arts and Humanities Council of Montgomery County (AHCMC), Montgomery County Public Schools, Montgomery College, and the Montgomery County Parks Commission. The request for County funds for this project will be determined annually. The guidelines state that the annual request for the next fiscal year will be .05 percent of the total approved programmed capital expenditures for the current year Capital Improvements Program of the County Government, Public Schools, Montgomery College, and the Maryland-National Capital Park and Planning Commission. Each year, the County Council should consider appropriating this amount but may appropriate any amount.

COST CHANGE

Funding has been suspended for FY13 and FY14 to allocate an amount to be determined in the operating budget for maintenance of the public art that currently exists. The Montgomery County Arts and Humanities Council has recommended that rather than continue to add to the inventory of art, we must spend funds to maintain the current inventory. Funding for FY17 and FY18 has been added.

JUSTIFICATION

Bill 12-94, a revision to the Art in Public Architecture law, provides for the creation of a Public Arts Trust. The Public Arts Trust is administered by the County Chief Administrative Officer.

FISCAL NOTE

The Public Arts Trust is implemented through the Department of Recreation via an outside contract with the AHCMC.

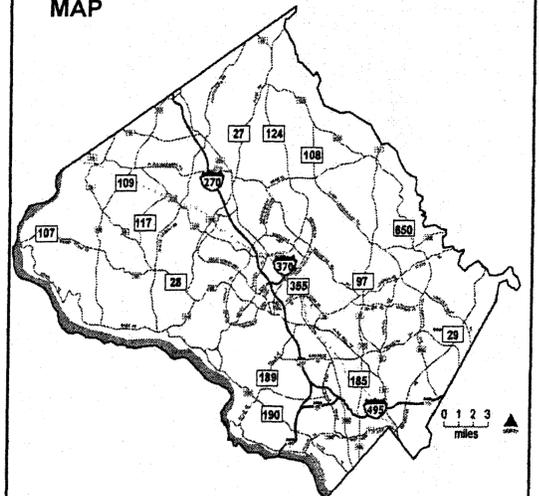
OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY96	(\$000)
First Cost Estimate	FY13	692
Current Scope		692
Last FY's Cost Estimate		692
Appropriation Request	FY13	0
Appropriation Request Est.	FY14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		132
Expenditures / Encumbrances		81
Unencumbered Balance		51
Partial Closeout Thru	FY10	1,751
New Partial Closeout	FY11	0
Total Partial Closeout		1,751

COORDINATION
Arts and Humanities Council of Montgomery County
Montgomery County Public Schools
Montgomery College
M-NCPPC
Department of General Services
County Executive
Chief Administrative Officer

MAP



Recreation Facility Modernization -- No. 720917

Category
Subcategory
Administering Agency
Planning Area

Culture and Recreation
Recreation
General Services
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 09, 2012
No
None.
Planning 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	200	1	199	0	0	0	0	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	200	1	199	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	200	1	199	0	0	0	0	0	0	0	0
Total	200	1	199	0							

DESCRIPTION

This project provides for a comprehensive plan and renovation of recreational facilities to protect the County's investment in recreation facilities and to sustain efficient and reliable facility operations. Improvements that may be provided from this project include, mechanical/plumbing equipment, code compliance, ADA compliance, lighting system replacements, building structural and exterior envelope refurbishment, and reconstruction or reconfiguration of associated parking lots. This project also includes developing a plan to address the renovation needs of each facility listed below based on their age and condition. The plan will include a Program of Requirements, scope of work and cost estimates.

Current appropriations will be used to support POR development for the following facilities:

Clara Barton Neighborhood Recreation Center
Upper County Community Recreation Center
Schweinhaut Senior Center
Bauer Drive Community Recreation Center

COST CHANGE

Decrease due to fiscal constraints.

JUSTIFICATION

Renovation requirements will be based on facility assessments of the site and building infrastructure and programmatic requirements.

In 2005, the Montgomery County Department of Recreation (MCRD), working with the then Department of Public Works and Transportation (DPWT) received approval in the Facility Planning: MCG project to proceed with master planning of five Neighborhood Recreation Centers, two Community Recreation Centers, and one Senior Center. This project serves as a mechanism to prioritize projects and to begin facility renovations.

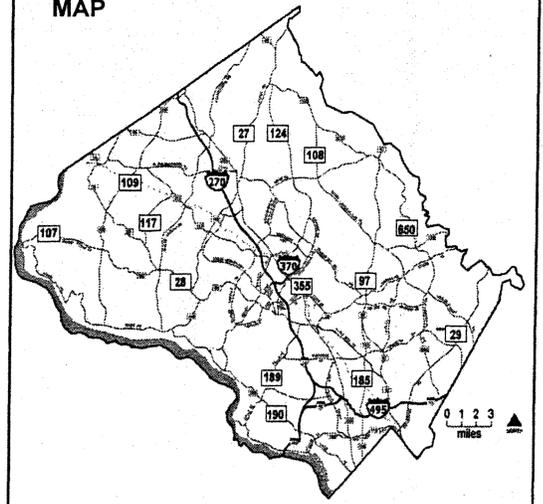
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate	FY13	200
Current Scope		
Last FY's Cost Estimate		400
Appropriation Request	FY13	0
Appropriation Request Est.	FY14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		200
Expenditures / Encumbrances		8
Unencumbered Balance		192
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION

Department of General Services
Department of Recreation
Department of Permitting Services

MAP



Ross Boddy Neighborhood Recreation Center -- No. 720919

Category
Subcategory
Administering Agency
Planning Area

Culture and Recreation
Recreation
General Services
Olney

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 06, 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	2,767	182	576	2,009	990	512	507	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,567	1	65	3,501	244	2,884	373	0	0	0	0
Construction	8,230	0	0	8,230	0	4,140	4,090	0	0	0	0
Other	1,196	0	0	1,196	0	130	1,066	0	0	0	0
Total	15,760	183	641	14,936	1,234	7,666	6,036	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	15,760	183	641	14,936	1,234	7,666	6,036	0	0	0	0
Total	15,760	183	641	14,936	1,234	7,666	6,036	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				171	0	0	21	50	50	50
Energy				99	0	0	12	29	29	29
Program-Staff				363	0	0	0	121	121	121
Program-Other				30	0	0	0	10	10	10
Net Impact				663	0	0	33	210	210	210
WorkYears					0.0	0.0	0.0	2.4	2.4	2.4

DESCRIPTION

This project will encompass renovation of 15,900 gross square feet which includes basic repairs, reconfiguration, and expansion of 10,800 gross square feet to include the construction of a gymnasium and storage space, and site improvements including water and septic service and additional parking. 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 due to the addition of construction funds.

JUSTIFICATION

In 2005, the Montgomery County Department of Recreation (MCRD), working with the then Department of Public Works and Transportation (DPWT), received approval in the Facility Planning: MCG project to proceed with master planning of five Neighborhood Recreation Centers, two Community Recreation Centers, and one Senior Center. A Program of Requirements was completed in September 2006.

Septic system at this facility is failing. Funding will allow for the public sewer to be extended.

OTHER

This property will require a sewer category change. Special Capital Projects Legislation will be proposed by the County Executive.

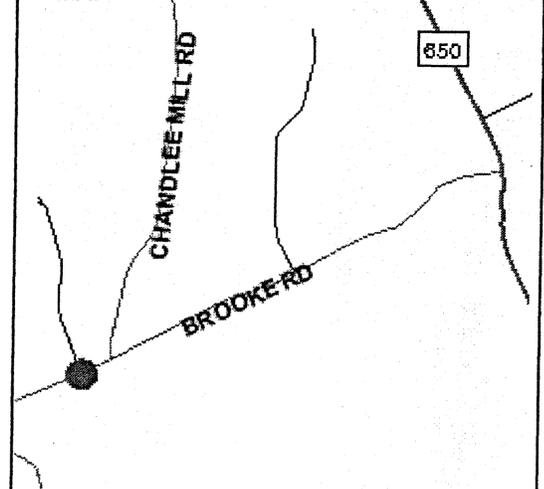
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate	FY13	15,760
Current Scope		
Last FY's Cost Estimate		1,157
Appropriation Request	FY13	901
Appropriation Request Est.	FY14	13,702
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,157
Expenditures / Encumbrances		187
Unencumbered Balance		970
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



Scotland Neighborhood Recreation Center -- No. 720916

Category
Subcategory
Administering Agency
Planning Area

Culture and Recreation
Recreation
General Services
Potomac-Travilah

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 07, 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	1,438	626	321	491	331	160	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	589	0	135	454	454	0	0	0	0	0	0
Construction	5,037	0	390	4,647	4,062	585	0	0	0	0	0
Other	934	0	0	934	934	0	0	0	0	0	0
Total	7,998	626	846	6,526	5,781	745	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	7,998	626	846	6,526	5,781	745	0	0	0	0	0
Total	7,998	626	846	6,526	5,781	745	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				257	0	41	54	54	54	54
Energy				237	0	37	50	50	50	50
Program-Staff				566	0	90	119	119	119	119
Program-Other				57	0	9	12	12	12	12
Net Impact				1,117	0	177	235	235	235	235
WorkYears					0.0	2.3	2.3	2.3	2.3	2.3

DESCRIPTION

This project will encompass demolishing the existing building and replacing with a new Recreation Center along with site improvements including parking. 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 SILVER Leadership in Energy and Environmental Design (LEED) guidelines.

ESTIMATED SCHEDULE

The project is in construction document phase. Construction is estimated to start in Fall 2012.

JUSTIFICATION

The existing gymnasium is an undersized (1,200 SF) modular, metal structure that has outlived its operable life due to extensive rust and structural deterioration. Renovation and reconfiguration requirements are based on a facilities assessment of the site and building infrastructure and on programmatic requirements of the facility and the Montgomery County Recreation Department (MCRD). Two community charrettes were conducted during the Facility Planning process.

In 2005, the Montgomery County Department of Recreation (MCRD), working with the Department of Public Works and Transportation (DPWT) received approval in the Facility Planning: MCG project to proceed with master planning of five Neighborhood Recreation Centers, two Community Recreation Centers, and one Senior Center. A Program of Requirements was completed in September 2006.

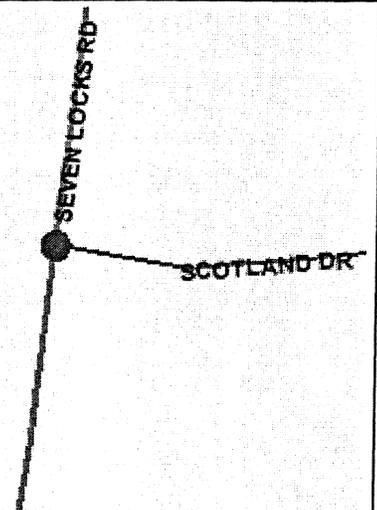
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate	FY12	7,998
Current Scope		
Last FY's Cost Estimate		7,998
Appropriation Request	FY13	0
Appropriation Request Est.	FY14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		7,998
Expenditures / Encumbrances		807
Unencumbered Balance		7,191
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



White Oak Community Recreation Center -- No. 720101

Category
Subcategory
Administering Agency
Planning Area

Culture and Recreation
Recreation
General Services
Colesville-White Oak

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 07, 2012
No
None.
Under Construction

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	3,149	2,412	737	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,175	70	3,105	0	0	0	0	0	0	0	0
Construction	14,250	9,416	3,834	1,000	1,000	0	0	0	0	0	0
Other	1,403	18	385	1,000	1,000	0	0	0	0	0	0
Total	21,977	11,916	8,061	2,000	2,000	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	21,977	11,916	8,061	2,000	2,000	0	0	0	0	0	0
Total	21,977	11,916	8,061	2,000	2,000	0	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				1,392	232	232	232	232	232	232
Energy				942	157	157	157	157	157	157
Program-Staff				2,124	354	354	354	354	354	354
Program-Other				864	144	144	144	144	144	144
Offset Revenue				-282	-47	-47	-47	-47	-47	-47
Net Impact				5,040	840	840	840	840	840	840
WorkYears					7.2	7.2	7.2	7.2	7.2	7.2

DESCRIPTION

This project provides for the design and construction of a 33,000 net square foot community recreation center at 1700 April Lane in White Oak. This facility includes a gymnasium, exercise room, social hall, kitchen, senior/community lounge, arts/kiln room, game room, vending space, conference room, offices, lobby, restrooms, computer lab, multi-use athletic court, and storage space.

ESTIMATED SCHEDULE

Construction started in the Winter of 2010. Completion is scheduled for Spring 2012.

JUSTIFICATION

This facility will serve the communities in the White Oak region included in Planning Areas 32 and 33. This region is a densely populated and ethnically diverse area with a variety of apartments, townhouses, and single-family neighborhoods that have no existing community recreation center facility. The center is projected to serve an area population of over 65,000 people.

The Department of Recreation Facility Development Plan (FY97-10) has identified the need for two community centers to serve this region. The July 1998 Park Recreation and Program Open Space Master Plan prepared by the Maryland-National Capital Park and Planning Commission recommended development of a facility to serve the Colesville-White Oak planning area. Project preliminary design was completed in the Facility Planning: MCG project in the FY00-01 timeframe, prior to the establishment of this stand-alone project.

FISCAL NOTE

Project schedule amended to reflect current implementation plan. \$2,352,800 was previously transferred to the Cost Sharing: MCG project (No. 720601).

OTHER DISCLOSURES

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

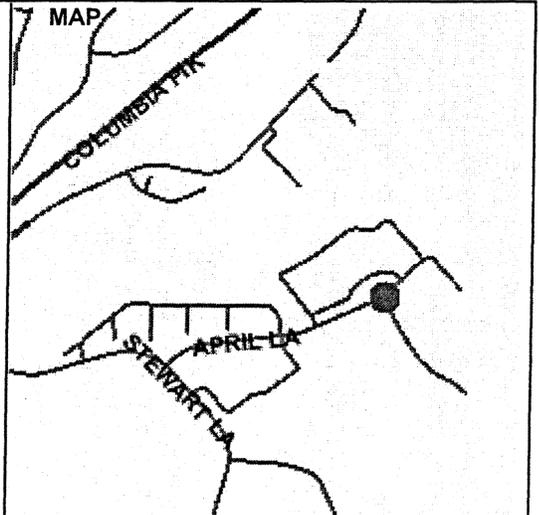
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	(\$000)
First Cost Estimate	FY09	24,330
Current Scope		
Last FY's Cost Estimate		21,977
Appropriation Request	FY13	0
Appropriation Request Est.	FY14	0
Supplemental Appropriation Request		0
Transfer		802
Cumulative Appropriation		21,175
Expenditures / Encumbrances		16,332
Unencumbered Balance		4,843
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION

Department of General Services
Department of Recreation
Mid-County Regional Services Center
M-NCPPC
PEPCO
WSSC

Special Capital Projects Legislation [Bill No. 15-05] was adopted by Council June 28, 2005.



Expenditure Detail by Category, Sub-Category, and Project (\$000s)

Culture and Recreation

Project	Total	Thru FY11	Rem. FY12	6 Year Total	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6-yrs.	Approp.
Libraries												
710500 Clarksburg Library	1,694	0	0	0	0	0	0	0	0	0	1,694	0
710703 Davis Library Renovation	2,263	0	0	2,263	0	0	0	0	593	1,670	0	0
710300 Gaithersburg Library Renovation	23,041	2,171	10,291	10,579	10,451	128	0	0	0	0	0	-2,359
710301 Olney Library Renovation and Addition	12,909	995	5,579	6,335	6,335	0	0	0	0	0	0	35
710701 Potomac Library Renovation	1,246	0	0	898	0	0	0	0	0	898	348	0
710302 Silver Spring Library	69,529	19,397	3,337	46,795	15,642	17,104	14,049	0	0	0	0	9,329
361202 Wheaton Library and Community Recreation Center	35,983	0	191	35,792	0	0	2,430	3,062	0	30,300	0	0
Sub-Category Total	146,665	22,563	19,398	102,662	32,428	17,232	16,479	3,062	593	32,868	2,042	7,005
Recreation												
*720601 Cost Sharing: MCG	15,689	11,036	4,653	0	0	0	0	0	0	0	0	0
*720703 Gaithersburg Aquatic Center	1,000	1,000	0	0	0	0	0	0	0	0	0	0
720918 Good Hope Neighborhood Recreation Center	6,633	122	193	6,318	568	3,179	2,516	55	0	0	0	296
*720702 MAC Diving Tower Replacement	1,695	1,663	32	0	0	0	0	0	0	0	0	0
*720103 Mid-County Community Recreation Center	12,150	11,138	1,012	0	0	0	0	0	0	0	0	0
*720921 Neighborhood Recreation Center Construction	0	0	0	0	0	0	0	0	0	0	0	0
720100 North Bethesda Community Recreation Center	0	0	0	0	0	0	0	0	0	0	0	0
720102 North Potomac Community Recreation Center	11,085	10,751	334	0	0	0	0	0	0	0	0	0
720905 Plum Gar Neighborhood Recreation Center	8,460	664	4,226	3,570	3,570	0	0	0	0	0	0	0
729658 Public Arts Trust	692	17	115	560	0	0	140	140	140	140	0	0
720917 Recreation Facility Modernization	200	1	199	0	0	0	0	0	0	0	0	0
720919 Ross Boddy Neighborhood Recreation Center	15,760	183	641	14,936	1,234	7,666	6,036	0	0	0	0	901
720916 Scotland Neighborhood Recreation Center	7,998	626	846	6,526	5,781	745	0	0	0	0	0	0
*720500 Upper County Outdoor Pool Renovation	2,633	2,632	1	0	0	0	0	0	0	0	0	0
720101 White Oak Community Recreation Center	21,977	11,916	8,061	2,000	2,000	0	0	0	0	0	0	0
Sub-Category Total	105,972	51,749	20,313	33,910	13,153	11,590	8,692	195	140	140	0	1,197
Category Total	252,637	74,312	39,711	136,572	45,581	28,822	25,171	3,257	733	33,008	2,042	8,202

* Pending Close Out or Close Out

Funding Summary by Category, Sub-Category and Revenue Source (\$000s)

Culture and Recreation

Funding Source	Total	Thru FY11	Rem. FY12	6 Year Total	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
<i>Libraries</i>											
Current Revenue: General	1,975	0	615	1,360	510	150	400	0	0	300	0
Development District	0	0	0	0	0	0	0	0	0	0	0
G.O. Bonds	128,281	7,940	16,997	101,302	31,918	17,082	16,079	3,062	593	32,568	2,042
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	2,996	1,210	1,786	0	0	0	0	0	0	0	0
Sub-Category Total	146,665	22,563	19,398	102,662	32,428	17,232	16,479	3,062	593	32,868	2,042
<i>Recreation</i>											
Contributions	150	0	150	0	0	0	0	0	0	0	0
Current Revenue: General	6,720	5,620	540	560	0	0	140	140	140	140	0
Economic Development Fund	0	0	0	0	0	0	0	0	0	0	0
G.O. Bonds	87,137	38,492	15,295	33,350	13,153	11,590	8,552	55	0	0	0
Land Sale	2,661	2,661	0	0	0	0	0	0	0	0	0
Long-Term Financing	3,850	2,216	1,634	0	0	0	0	0	0	0	0
PAYGO	1,204	1,204	0	0	0	0	0	0	0	0	0
State Aid	4,250	1,556	2,694	0	0	0	0	0	0	0	0
Sub-Category Total	105,972	51,749	20,313	33,910	13,153	11,590	8,692	195	140	140	0
Category Total	252,637	74,312	39,711	136,572	45,581	28,822	25,171	3,257	733	33,008	2,042
CIP Total	252,637	74,312	39,711	136,572	45,581	28,822	25,171	3,257	733	33,008	2,042

29-2