

Wheaton Library and Community Recreation Center (P361202)

Category Culture and Recreation
 Sub Category Libraries
 Administering Agency General Services (AAGE29)
 Planning Area Kensington-Wheaton

Date Last Modified 4/21/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Preliminary Design Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
--	-------	--------------	----------	------------------	-------	-------	-------	-------	-------	-------	-----------------

EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	8,872	265	2,259	6,348	2,453	1,687	1,527	681	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	4,636	0	0	4,636	1,500	2,539	597	0	0	0	0
Construction	41,239	0	0	41,239	0	22,530	18,685	24	0	0	0
Other	3,608	0	0	3,608	0	177	2,902	529	0	0	0
Total	58,355	265	2,259	55,831	3,953	26,933	23,711	1,234	0	0	0

FUNDING SCHEDULE (\$000s)

Current Revenue: General	300	0	0	300	0	0	300	0	0	0	0
G.O. Bonds	57,872	82	2,259	55,531	3,953	26,933	23,411	1,234	0	0	0
PAYGO	183	183	0	0	0	0	0	0	0	0	0
Total	58,355	265	2,259	55,831	3,953	26,933	23,711	1,234	0	0	0

OPERATING BUDGET IMPACT (\$000s)

Energy				1,137	0	0	0	379	379	379
Maintenance				1,557	0	0	0	519	519	519
Offset Revenue				-134	0	0	0	-34	-50	-50
Program-Staff				66	0	0	0	22	22	22
Program-Other				73	0	0	0	51	11	11
Net Impact				2,699	0	0	0	937	881	881
Full Time Equivalent (FTE)					0.0	0.0	0.0	0.9	0.9	0.9

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	52,034
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		5,621
Expenditure / Encumbrances		3,457
Unencumbered Balance		2,164

Date First Appropriation	FY 12	
First Cost Estimate		
Current Scope	FY 15	58,355
Last FY's Cost Estimate		35,983

Description

This project will provide for the development of a combined facility to include a new Wheaton Library, Wheaton Community Recreation Center, and the Charles W. Gilchrist Center for Cultural Diversity. 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 with efficiencies of area and program made due to the shared use of some spaces such as 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 Community Recreation 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.

Location

Located at the corner of Georgia and Arcola Avenues, Wheaton, MD

Estimated Schedule

The facility concept study was completed in 2013. Design started in 2013 and will last approximately two years followed by permitting and bidding. Construction is expected to start in Summer 2015 and be completed in Fall 2017.

Cost Change

The cost of the project has increased due to increased scope (the addition of the Gilchrist Center and structured parking) and updated cost estimates based on a defined Program of Requirements.

Justification

Wheaton Library and Community Recreation Center (P361202)

The Wheaton Library is one of the busiest libraries in Montgomery County, with over 490,000 items circulated and more than 381,000 visits by the public in FY13. The used book sale, operated by the Friends of the Library, and a satellite office of the Gilchrist Center are located on the lower level. 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 Recreation 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.

The justification for the addition of the Gilchrist Center was to: 1. cost-effectively replace program and office space at the Mid-County Regional Services Center while maintaining proximity for existing patrons; and 2. leverage synergy among the programs.

Fiscal Note

The site for the current Wheaton Library is presently owned by the County. The site of the present Wheaton Community Recreation Center is owned by M-NCPPC. The transfer of the property will be identified during the planning phase. Two issues which could have cost implications for the project are: 1. the possible historical designation of the Wheaton Community Recreation Center; and 2. a pending land transfer between Montgomery County Government (the owner of the Wheaton Library) and M-NCPPC (the owner of the present Wheaton Community Recreation Center).

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

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.

Coordination

Department of General Services, Department of Libraries, Department of Recreation, Office of Community Partnerships for the Gilchrist Center, Department of Transportation, M-NCPPC, State Highways, Mid-County Regional Services Center, WSSC, Pepco. Special Projects Legislation [Bill No. 34-14] was adopted by Council June 17, 2014.