

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 11/17/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Preliminary Design Stage

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	11,662	1,255	1,269	9,138	1,743	4,607	1,922	866	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	738	0	0	738	89	354	295	0	0	0	0
Construction	60,533	0	0	60,533	0	5,044	29,220	26,269	0	0	0
Other	3,549	0	0	3,549	0	0	3,549	0	0	0	0
Total	76,482	1,255	1,269	73,958	1,832	10,005	34,986	27,135	0	0	0

FUNDING SCHEDULE (\$000s)

Current Revenue: General	300	0	0	300	0	0	300	0	0	0	0
G.O. Bonds	75,008	81	1,269	73,658	1,832	10,005	34,686	27,135	0	0	0
PAYGO	1,174	1,174	0	0	0	0	0	0	0	0	0
Total	76,482	1,255	1,269	73,958	1,832	10,005	34,986	27,135	0	0	0

OPERATING BUDGET IMPACT (\$000s)

Energy				758	0	0	0	0	379	379
Maintenance				1,038	0	0	0	0	519	519
Offset Revenue				-84	0	0	0	0	-34	-50
Program-Staff				44	0	0	0	0	22	22
Program-Other				62	0	0	0	0	51	11
Net Impact				1,818	0	0	0	0	937	881
Full Time Equivalent (FTE)					0.0	0.0	0.0	0.0	0.9	0.9

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	18,127
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		57,655
Expenditure / Encumbrances		3,892
Unencumbered Balance		53,763

Date First Appropriation	FY 12
First Cost Estimate	
Current Scope	FY 16 76,482
Last FY's Cost Estimate	58,355

Description

This project will provide a combined facility to include a new Wheaton Library, a Used Book Store, and a 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 with efficiencies of area and program made due to the shared use of some spaces such as lobbies, meeting rooms, restrooms, and parking which reduces the overall space requirements and provides for efficiencies in the operational costs. DGS and M-NCPPC will develop an agreement for the demolition of the existing Wheaton Youth Center, as it will be replaced by the new Community Recreation Center, which will allow full use of the green space to support the community programs to be offered by the Department of Recreation in conjunction with the new Wheaton Community Recreation Center. The project provides for road access with a relocated Hermitage Avenue.

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 be completed in early 2016 followed by permitting and bidding. Construction is expected to start in Summer 2016 and be completed in Mid-2018.

Cost Change

The budget of the project has been increased to reflect the cost information developed as a result of the Program of Requirements having been fully developed, reviewed, and integrated into a Schematic Design phase of the proposed building and site. In particular, costs for structured parking were higher than originally anticipated.

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.

Fiscal Note

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, 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.