



# Wheaton Library and Community Recreation Center

(P361202)

Category	Culture and Recreation	Date Last Modified	11/09/20
SubCategory	Libraries	Administering Agency	General Services
Planning Area	Kensington-Wheaton	Status	Under Construction
Required Adequate Public Facility	Yes		

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	11,963	11,963	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	437	168	269	-	-	-	-	-	-	-	-
Construction	53,181	48,367	4,814	-	-	-	-	-	-	-	-
Other	3,278	2,900	378	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>68,859</b>	<b>63,398</b>	<b>5,461</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Current Revenue: General	677	-	677	-	-	-	-	-	-	-	-
G.O. Bonds	25,775	20,991	4,784	-	-	-	-	-	-	-	-
PAYGO	42,207	42,207	-	-	-	-	-	-	-	-	-
State Aid	200	200	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>68,859</b>	<b>63,398</b>	<b>5,461</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
Maintenance	3,150	525	525	525	525	525	525
Energy	2,274	379	379	379	379	379	379
Program-Staff	186	31	31	31	31	31	31
Program-Other	414	69	69	69	69	69	69
Offset Revenue	(300)	(50)	(50)	(50)	(50)	(50)	(50)
<b>NET IMPACT</b>	<b>5,724</b>	<b>954</b>	<b>954</b>	<b>954</b>	<b>954</b>	<b>954</b>	<b>954</b>
FULL TIME EQUIVALENT (FTE)		0.7	0.7	0.7	0.7	0.7	0.7

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 22 Request	(1,000)	Year First Appropriation	FY12
Cumulative Appropriation	69,859	Last FY's Cost Estimate	69,859

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## APPROPRIATION AND EXPENDITURE DATA (\$000s)

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Expenditure / Encumbrances	67,931
Unencumbered Balance	1,928

### PROJECT DESCRIPTION

This project provides for a combined facility to include the new Wheaton Library, a used book store run by a non-profit, with proceeds benefiting Montgomery County Public Libraries, and the Wheaton Community Recreation Center. Included in the scope is the development of the Program of Requirements (POR) and conceptual design followed by full design services and construction of the facility. The Library and the Recreation Center are comparable to libraries and recreation centers of similar service needs with efficiencies of area and program made possible due to the shared use of spaces such as lobbies, meeting rooms, restrooms, and parking which reduces the overall space requirements and provides for greater efficiencies and reduced operational costs. The Department of General Services (DGS) and Maryland-National Capital Park and Planning Commission (M-NCPPC) have developed a Memorandum of Understanding (MOU) for the combined use of the Library/Recreation Center building, and the Park. The services formally provided at the existing Wheaton Neighborhood Recreation Youth Center, will be replaced by the new Community Recreation Center. The demolition of the structure allows full use of the Park green space to support the community programs to be offered by the M-NCPPC and the Department of Recreation. The project provides for a new road access from the relocated Hermitage Avenue.

### LOCATION

Located at the corner of Georgia and Arcola Avenues, Wheaton, Maryland.

### ESTIMATED SCHEDULE

The facility concept study was completed in 2013. Design started in 2013 and completed in Spring of 2016. Construction started in Fall of 2016 and the facility opened to the public in September 2019.

### COST CHANGE

The project has realized \$1,000,000 from FY21 Savings Plan.

### PROJECT JUSTIFICATION

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 store, 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 Neighborhood 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.

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## FISCAL NOTE

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

## DISCLOSURES

A pedestrian impact analysis has been completed for this project. The County Executive asserts that this project conforms to the requirement 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, Maryland-National Capital Park and Planning Commission, State Highways, Mid-County Regional Services Center, Washington Suburban Sanitary Commission, and Pepco. Special Projects Legislation [Bill No. 34-14] was adopted by Council June 17, 2014.