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# Public Libraries

## PROGRAM DESCRIPTION AND OBJECTIVES

Montgomery County Public Libraries (MCPL) 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 Memorial 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, and kiosk service at the Longwood Recreation Center. The Department also offers services targeted to special communities through the Disability Resource Center in the Rockville Memorial Library, and the Corrections Library in the Montgomery County Correctional Facility in Clarksburg.

The 21 Library branches provide access to several library services, including over 500 public access computers, meeting rooms, individual and group study rooms, seating, Wi-Fi Internet access, and other service features. Six library branches—Bethesda, Gaithersburg, Germantown, Rockville Memorial, Quince Orchard, and Wheaton—are now open 69 hours per week, seven days per week. Olney branch will open 69 hours per week, when it re-opens from renovation in early 2014. Thirteen library branches—Aspen Hill, Chevy Chase, Damascus, Davis, Kensington Park, Little Falls, Long Branch, Marilyn Praisner, Poolesville, Potomac, Silver Spring, Twinbrook, and White Oak—are open 46 to 55 hours per week. The Noyes Library for Young Children is open 24 hours per week. Nine of the branches (Bethesda, Gaithersburg, Germantown, Long Branch, Marilyn Praisner, Olney, Rockville Memorial, Silver Spring, and Wheaton) are open Sunday afternoons from noon to 5:00 p.m. as a part of their weekly hours. The MCPL Express @ Olney provides books and DVD movies for checkout at the Longwood Community Center.

Materials collections and service delivery models, including technology and the interior geography of a branch, are reviewed, modernized, and realigned during each capital project. MCPL offers a collection of over two million books and media, and access to more than 60,000 electronic books and downloadable audiobooks, as well as access to dozens of on-line databases, and content and services via our Web Page and social media outlets. The mix of books, media, and technology features at each branch is determined by the needs

of each community via demographic analysis, the physical characteristics of the building, and the availability of resources. A new Library Strategic Plan, including new detail plans for Facility Planning and Information Technology for FY13 – 16 is approved and being implemented. These plans will shape the key programmatic and design planning documents and implementation decisions for library projects in this Capital Improvements Program. These plans recognize the need to more responsively adapt library services to rapid changes in technology and the increasing diversity of our customers and their needs. This Capital Improvement Program includes a new strategic approach to modernizing library branches which emphasizes attention to system wide technology and services infrastructure; and a faster, more targeted approach to physical and programmatic changes to libraries.

## HIGHLIGHTS

- Construct a new library in downtown Silver Spring.
- Complete the Gaithersburg library renovation.
- Complete the Olney renovation, including increasing service hours from 54 hours per week to 69 hours per week.
- Implement a new Library Refresh project with a goal of updating library branches on a seven-year cycle to allow programmatic changes that respond to changing customer needs. At the same time this approach will dramatically reduce both expenses and the time library branches are closed for renovation.
- Implement a new 21<sup>st</sup> Century Library Enhancements project that will allow Public Libraries to respond to customer demands and library trends that require changes in the equipment and related furnishings of library buildings.
- Design and construct a combined Library and Community Recreation Center in Wheaton with integrated programs including the Charles W. Gilchrist Center for Cultural Diversity.

## PROGRAM CONTACTS

Contact Rita Gale of the Department of Public Libraries at 240.777.0022 or Deborah Lambert of the Office of Management and Budget at 240.777.2794 for more information regarding this department's capital budget.

## CAPITAL PROGRAM REVIEW

Five ongoing projects totaling \$87.8 million comprise the six-year capital improvements program for Public Libraries. This represents a decrease of \$15.3 million, or -14.9 percent, from the amended FY13-18 program. The cost decrease results primarily from the completion of Gaithersburg and Olney

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renovations and the substantial completion of the Silver Spring Library. These decreases are partially offset by costs associated with scope changes for the Wheaton Library and Recreation Center and a strategic change in how library renovations will be managed. The Public Libraries FY15-20 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 and technology and minor building modifications that do not qualify for bond funding.

# 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. Correctional Facility | 10. Kensington Park      | 16. Potomac                          | 21. Wheaton ❖              |
| 5. Damascus              | 11. Little Falls         | 17. Quince Orchard                   | 22. White Oak              |
| 6. Davis                 | 12. Long Branch ❖        |                                      | * Clarksburg<br>(proposed) |

❖ Open on Sundays

✕ Gaithersburg and Olney branches will be re-opening from renovation during FY14. MCPL Express @ Olney will continue to provide materials for checkout at the Longwood Community Center.

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

# 21st Century Library Enhancements Level Of Effort (P711503)

Category Culture and Recreation  
 Sub Category Libraries  
 Administering Agency General Services (AAGE29)  
 Planning Area Countywide

Date Last Modified 1/6/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Planning Stage

Total	Thru FY13	Est 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	600	0	0	600	50	50	100	100	150	150	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	2,700	0	0	2,700	225	225	450	450	675	675	0
Other	2,700	0	0	2,700	225	225	450	450	675	675	0
<b>Total</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>

## FUNDING SCHEDULE (\$000s)

Current Revenue: General	5,631	0	0	5,631	131	500	1,000	1,000	1,500	1,500	0
G.O. Bonds	225	0	0	225	225	0	0	0	0	0	0
Short-Term Financing	144	0	0	144	144	0	0	0	0	0	0
<b>Total</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>

## APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	500
Appropriation Request Est.	FY 16	500
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	FY 15
First Cost Estimate	
Current Scope	FY 15 6,000
Last FY's Cost Estimate	0
Partial Closeout Thru	0
New Partial Closeout	0
Total Partial Closeout	0

### Description

This level of effort project is intended to maintain and keep technology current in existing libraries by updating technology and technology support systems. When appropriate, upgrades will be coordinated with Library Refurbishment project work.

### Estimated Schedule

Project will start in FY15 and work will progress on an as needed basis.

### Justification

This funding will allow MCPL and DGS to respond to customer demands and library trends that require changes in the equipment and related furnishings of library buildings. This includes provision of new equipment such as tablet and laptop vending devices, media dispensing units, modifying service desks to provide single points of service or modernizing furniture to allow tablet arms on lounge chairs or erasable/writable surfaces on tables in children's rooms. It will also provide funding to do minor upgrades of electrical and data connections as improvements are made to the services and programs. This project will improve the level of service to the community by keeping the library system more current and responsive to the needs of the community. Rather than the current 30+ year cycle of renovations, funds will be available to modify technology on a much shorter timeframe.

### Disclosures

Expenditures will continue indefinitely.

### Coordination

Department of General Services, Department of Public Libraries, Department of Technology Services

# Library Refurbishment Level of Effort (P711502)

Category Culture and Recreation  
 Sub Category Libraries  
 Administering Agency General Services (AAGE29)  
 Planning Area Countywide

Date Last Modified 1/6/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Planning Stage

Total	Thru FY13	Est 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	1,550	0	0	1,550	200	250	250	275	275	300	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	9,600	0	0	9,600	700	1,500	1,800	1,800	1,800	2,000	0
Other	750	0	0	750	100	120	120	130	130	150	0
<b>Total</b>	<b>11,900</b>	<b>0</b>	<b>0</b>	<b>11,900</b>	<b>1,000</b>	<b>1,870</b>	<b>2,170</b>	<b>2,205</b>	<b>2,205</b>	<b>2,450</b>	<b>0</b>

## FUNDING SCHEDULE (\$000s)

G.O. Bonds	11,900	0	0	11,900	1,000	1,870	2,170	2,205	2,205	2,450	0
<b>Total</b>	<b>11,900</b>	<b>0</b>	<b>0</b>	<b>11,900</b>	<b>1,000</b>	<b>1,870</b>	<b>2,170</b>	<b>2,205</b>	<b>2,205</b>	<b>2,450</b>	<b>0</b>

## APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	1,000
Appropriation Request Est.	FY 16	1,870
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	FY 15
First Cost Estimate	
Current Scope	FY 15 11,900
Last FY's Cost Estimate	0
Partial Closeout Thru	0
New Partial Closeout	0
Total Partial Closeout	0

## Description

This level of effort project is intended to provide a structured process to ensure that library service stays "modern and current" and the building's infrastructure remains safe, efficient, and operationally effective. Work to be included within this project includes carpeting, painting, reorganizing interior layouts to create more useable space, updating toilet rooms, upgrading lighting to more energy efficient fixtures, replacing worn and unusable furniture, and implementing service and programmatic updates based on branch demographics and current library trends such as single service desks, computer labs, digital media labs, tutor or group study rooms, and emergent literacy areas. An evaluation of the major building systems (including the roof, major mechanical systems and windows), presence of asbestos or lead paint, condition of the parking lots, status of ADA compliance, and review of general building codes issues will begin the process to determine if the building is a candidate for refresh/refurbishment, or if the work is so extensive as to require a full building renovation. Work identified, but not contained within this project, may be completed within another facility level of effort project, including the Energy Conservation project. When appropriate, refurbishments will be coordinated with 21st Century Library Enhancements project work.

## Estimated Schedule

Project will start in FY15 with refurbishment planning for two libraries with a goal to ramp up to three per year until all 21 libraries have been refurbished once. Twinbrook, Kensington Park, and Davis are three branches identified by Montgomery County Public Libraries and the Department of General Services as a high priority for refurbishment. The Potomac branch, having already received painting, re-carpeting, and a minor realignment of interior features in late FY12, will be assessed and tentatively scheduled for refurbishment along with all other library branches at the outset of the project.

## Justification

The Facilities Plan 2013-2016 calls for a programmatic evaluation of each branch on a three year cycle with the work to be completed by the fifth year. Many of the Libraries have not been updated for 20 years. This refurbishment of branches will ensure that the County's capital investments are protected by maintaining the Library Department's building infrastructure, that all new and required construction codes are addressed and implemented, that critical equipment and building systems are overhauled or replaced prior to failure, and that reorganization of internal space is completed to insure that space is fully utilized based on the needs of the community for programs and services. Rather than the two existing libraries that would have been fully renovated under the old approach, with this new approach, we will complete refurbishments on 17 libraries during the six year CIP period.

## Fiscal Note

The County has applied for State Aid for FY15 for this project for refurbishment of Twinbrook and Kensington Park branches.

## Disclosures

Expenditures will continue indefinitely.

## Coordination

Department of General Services, Department of Public Libraries

# Davis Library Renovation (P710703)

Category Culture and Recreation  
 Sub Category Libraries  
 Administering Agency General Services (AAGE29)  
 Planning Area Bethesda-Chevy Chase

Date Last Modified 1/6/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Planning Stage

Total	Thru FY13	Est 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	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15
Appropriation Request Est.	FY 16
Supplemental Appropriation Request	
Transfer	
Cumulative Appropriation	
Expenditure / Encumbrances	0
Unencumbered Balance	0

Date First Appropriation	FY 15
First Cost Estimate	
Current Scope	FY 15
Last FY's Cost Estimate	2,263

### Description

The Davis Library is a two-level, 25,750 square foot structure that was built in 1963. The original project included 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. The renovations envisioned by the original project were intended to extend the life of the building significantly, and also replace old mechanical, electrical and other systems with state-of-the-art equipment and components that would save energy and therefore reduce operating costs as well.

### Location

6400 Democracy Blvd. Bethesda, MD

### Estimated Schedule

The Library Refurbishment Level of Effort project is anticipated to begin in FY15 and Davis Library has been determined to be a refurbishment level of effort candidate. This branch, along with the Twinbrook and Kensington Park branches, has been identified by Montgomery County Public Libraries as a high priority for refurbishment.

### Cost Change

Dollars have been removed from this project because Davis Library will be refurbished under the Library Refurbishment Level of Effort project.

### Justification

The building mechanical and electrical systems were renovated in 1984. A 1999 indoor air quality study indicated that the building had chronic air quality problems and several deficiencies in its systems. An evaluation of building envelope components and the existing site drainage system for moisture problems was conducted by DGS in Spring 2012; as a result, Facilities Management completed the following work in Fall 2012: removed existing carpet in the lower level special needs library and meeting room spaces and replaced with 12x12 tiles; performed HVAC inspection to verify proper operation of the system; purchased and installed three commercial grade maintenance free dehumidifiers in special needs library space; reworked drainage and grading; repaired, painted, and waterproofed the basement; and did downspout testing and miscellaneous gutter work to correct any leakages or spills. The HVAC, control, electrical, fire protection, and communication systems require replacement at least once every 20 years.

### Other

The Department of Public Libraries will look at ways to make more efficient use of the space during the Library Refurbishment Level of Effort review in order to address the potential increase in use from the implementation of the White Flint Sector Plan.

### Disclosures

A pedestrian impact analysis has been completed for this project.

### Coordination

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

# Potomac Library Renovation (P710701)

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

Date Last Modified 1/6/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Planning Stage

Total	Thru FY13	Est 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	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15
Appropriation Request Est.	FY 16
Supplemental Appropriation Request	
Transfer	
Cumulative Appropriation	
Expenditure / Encumbrances	0
Unencumbered Balance	0

Date First Appropriation	FY 1,900
First Cost Estimate	
Current Scope	FY 15 0
Last FY's Cost Estimate	1,246

### Description

The current building was opened in 1985. The original project provided for a 4,860 square foot addition and full interior renovation of the existing interior space. The renovation and addition included 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.

### Location

10101 Glenolden Drive, Potomac, MD

### Estimated Schedule

Potomac Library has been determined to be a candidate for the Library Refurbishment Level of Effort project. This branch, having already received painting, re-carpeting, and a minor realignment of interior features in late FY12, will be assessed and tentatively scheduled for refurbishment along with all other library branches at the outset of the project.

### Cost Change

Dollars have been removed from this project because Potomac Library will be refurbished under the Library Refurbishment Level of Effort project.

### Justification

In FY13, the library circulated over 300,000 items and had almost 213,000 visits by the public. The existing facility is in need of space reconfiguration as well as functional, mechanical, safety, and building code modifications. The Department of Public Libraries will look at ways to make these improvements and upgrades during the Library Refurbishment Level of Effort project review.

### Fiscal Note

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

### Disclosures

A pedestrian impact analysis has been completed for this project.

### Coordination

Department of Public Libraries, Department of General Services, Department Technology Services, Department of Permitting Services, M-NCPPC, Bethesda/Chevy Chase Regional Services Center

# Library Refurbishment Level of Effort (P711502)

Category Culture and Recreation  
 Sub Category Libraries  
 Administering Agency General Services (AAGE29)  
 Planning Area Countywide

Date Last Modified 1/6/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Planning Stage

Total	Thru FY13	Est 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	1,550	0	0	1,550	200	250	250	275	275	300	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	9,600	0	0	9,600	700	1,500	1,800	1,800	1,800	2,000	0
Other	750	0	0	750	100	120	120	130	130	150	0
<b>Total</b>	<b>11,900</b>	<b>0</b>	<b>0</b>	<b>11,900</b>	<b>1,000</b>	<b>1,870</b>	<b>2,170</b>	<b>2,205</b>	<b>2,205</b>	<b>2,450</b>	<b>0</b>

## FUNDING SCHEDULE (\$000s)

G.O. Bonds	11,900	0	0	11,900	1,000	1,870	2,170	2,205	2,205	2,450	0
<b>Total</b>	<b>11,900</b>	<b>0</b>	<b>0</b>	<b>11,900</b>	<b>1,000</b>	<b>1,870</b>	<b>2,170</b>	<b>2,205</b>	<b>2,205</b>	<b>2,450</b>	<b>0</b>

## APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	1,000
Appropriation Request Est.	FY 16	1,870
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	FY 15
First Cost Estimate	
Current Scope	FY 15 11,900
Last FY's Cost Estimate	0
Partial Closeout Thru	0
New Partial Closeout	0
Total Partial Closeout	0

## Description

This level of effort project is intended to provide a structured process to ensure that library service stays "modern and current" and the building's infrastructure remains safe, efficient, and operationally effective. Work to be included within this project includes carpeting, painting, reorganizing interior layouts to create more useable space, updating toilet rooms, upgrading lighting to more energy efficient fixtures, replacing worn and unusable furniture, and implementing service and programmatic updates based on branch demographics and current library trends such as single service desks, computer labs, digital media labs, tutor or group study rooms, and emergent literacy areas. An evaluation of the major building systems (including the roof, major mechanical systems and windows), presence of asbestos or lead paint, condition of the parking lots, status of ADA compliance, and review of general building codes issues will begin the process to determine if the building is a candidate for refresh/refurbishment, or if the work is so extensive as to require a full building renovation. Work identified, but not contained within this project, may be completed within another facility level of effort project, including the Energy Conservation project. When appropriate, refurbishments will be coordinated with 21st Century Library Enhancements project work.

## Estimated Schedule

Project will start in FY15 with refurbishment planning for two libraries with a goal to ramp up to three per year until all 21 libraries have been refurbished once. Twinbrook, Kensington Park, and Davis are three branches identified by Montgomery County Public Libraries and the Department of General Services as a high priority for refurbishment. The Potomac branch, having already received painting, re-carpeting, and a minor realignment of interior features in late FY12, will be assessed and tentatively scheduled for refurbishment along with all other library branches at the outset of the project.

## Justification

The Facilities Plan 2013-2016 calls for a programmatic evaluation of each branch on a three year cycle with the work to be completed by the fifth year. Many of the Libraries have not been updated for 20 years. This refurbishment of branches will ensure that the County's capital investments are protected by maintaining the Library Department's building infrastructure, that all new and required construction codes are addressed and implemented, that critical equipment and building systems are overhauled or replaced prior to failure, and that reorganization of internal space is completed to insure that space is fully utilized based on the needs of the community for programs and services. Rather than the two existing libraries that would have been fully renovated under the old approach, with this new approach, we will complete refurbishments on 17 libraries during the six year CIP period.

## Fiscal Note

The County has applied for State Aid for FY15 for this project for refurbishment of Twinbrook and Kensington Park branches.

## Disclosures

Expenditures will continue indefinitely.

## Coordination

Department of General Services, Department of Public Libraries



# Clarksburg Library (P710500)

Category Culture and Recreation  
 Sub Category Libraries  
 Administering Agency General Services (AAGE29)  
 Planning Area Clarksburg

Date Last Modified 1/6/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Planning Stage

Total	Thru FY13	Est 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	2,134	0	0	50	0	0	0	0	0	50	2,084
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
<b>Total</b>	<b>2,134</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>2,084</b>

## FUNDING SCHEDULE (\$000s)

G.O. Bonds	2,134	0	0	50	0	0	0	0	0	50	2,084
<b>Total</b>	<b>2,134</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>2,084</b>

## APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	FY 15	
First Cost Estimate		
Current Scope	FY 15	2,134
Last FY's Cost Estimate		1,694

### Description

This project provides for the design and construction of a library and associated parking, located in Clarksburg, as outlined in the Clarksburg Master Plan, and appropriate to the needs of the community.

### Location

Clarksburg, MD

### Estimated Schedule

Planning funds are included in FY20. The Executive is exploring all options for providing a library facility to the Clarksburg community on an earlier schedule.

### Cost Change

Project start has been deferred due to fiscal capacity. Cost shown includes Planning, Design, and Supervision costs for the Design Phase only.

### Justification

The Department's Strategic Facilities Plan (1998 -- 2003) recognized the need for library services in the Clarksburg area, including a needs assessment completed in 2001. The Department confirms that the Clarksburg area continues to meet the criteria for a new facility, as outlined in the current Department Facilities Plan (2013 -- 2016). The Clarksburg population is expected to increase from 13,766 in 2010 to almost 40,000 by 2025. The closest library is the Germantown branch, which opened in 2007. The library will serve as the community connection hub -- to ideas, learning, and the exchange of information. It will improve the community through facilitating knowledge creation; informing the community; and inspiring lifelong learning and collaboration.

### 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.

### Disclosures

A pedestrian impact analysis has been completed for this project.

### Coordination

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

# Silver Spring Library (P710302)

Category Culture and Recreation  
 Sub Category Libraries  
 Administering Agency General Services (AAGE29)  
 Planning Area Silver Spring

Date Last Modified 1/6/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Under Construction

Total	Thru FY13	Est 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	6,954	5,654	764	536	536	0	0	0	0	0
Land	16,012	16,006	6	0	0	0	0	0	0	0
Site Improvements and Utilities	3,416	2,059	842	515	515	0	0	0	0	0
Construction	39,097	5,507	23,608	9,982	9,982	0	0	0	0	0
Other	4,050	2	1,032	3,016	3,016	0	0	0	0	0
<b>Total</b>	<b>69,529</b>	<b>29,228</b>	<b>26,252</b>	<b>14,049</b>	<b>14,049</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000s)

Current Revenue: General	700	150	150	400	400	0	0	0	0	0
G.O. Bonds	44,966	5,215	26,102	13,649	13,649	0	0	0	0	0
PAYGO	21,336	21,336	0	0	0	0	0	0	0	0
Rental Income - General	59	59	0	0	0	0	0	0	0	0
State Aid	2,468	2,468	0	0	0	0	0	0	0	0
<b>Total</b>	<b>69,529</b>	<b>29,228</b>	<b>26,252</b>	<b>14,049</b>	<b>14,049</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## OPERATING BUDGET IMPACT (\$000s)

Energy				1,722	157	313	313	313	313	313
Maintenance				2,041	186	371	371	371	371	371
Program-Staff				6,038	878	1,032	1,032	1,032	1,032	1,032
Program-Other				13	3	2	2	2	2	2
<b>Net Impact</b>				<b>9,814</b>	<b>1,224</b>	<b>1,718</b>	<b>1,718</b>	<b>1,718</b>	<b>1,718</b>	<b>1,718</b>
Full Time Equivalent (FTE)					20.4	20.4	20.4	20.4	20.4	20.4

## APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	296
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		69,233
Expenditure / Encumbrances		60,778
Unencumbered Balance		8,455

Date First Appropriation	FY 03
First Cost Estimate	
Current Scope	FY 13
Last FY's Cost Estimate	69,529

### 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.

### Location

900 Wayne Avenue Silver Spring

### Estimated Schedule

All utility work has been completed and the building is currently in construction with an anticipated completion in late fall 2014.

### 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

## Silver Spring Library (P710302)

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. Other costs include \$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 have been designed and constructed to allow for the construction and operation of the Purple Line once the library is constructed and open for operation.

### **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**

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.

# 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 1/6/14  
 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
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## 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
<b>Total</b>	<b>58,355</b>	<b>265</b>	<b>2,259</b>	<b>55,831</b>	<b>3,953</b>	<b>26,933</b>	<b>23,711</b>	<b>1,234</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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
<b>Total</b>	<b>58,355</b>	<b>265</b>	<b>2,259</b>	<b>55,831</b>	<b>3,953</b>	<b>26,933</b>	<b>23,711</b>	<b>1,234</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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
<b>Net Impact</b>				<b>2,699</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>937</b>	<b>881</b>	<b>881</b>
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

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# Recreation

## PROGRAM DESCRIPTION AND OBJECTIVES

The FY15-20 Capital Improvements Program for the Department of Recreation reflects a continuing effort to provide recreation facilities and program services for all populations 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, five senior centers, 20 community/neighborhood recreation centers, five 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 Development 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 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 projects recommended in the FY15-20 CIP are consistent with the updated plan and the *Recreation Facility Development Plan, 2010-2030*.

In addition, the Facility Planning: MCG Project also includes the preliminary planning and sites evaluation for the Clarksburg Community Recreation & Aquatic Center.

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

- Planned opening of the Scotland Neighborhood Recreation Center in Summer 2014.

- Program construction funding for Ross Boddy and Good Hope Neighborhood Recreation Centers with estimated completion in FY15 and FY16, respectively.
- Begin construction of North Potomac Community Recreation Center with planned completion in FY16.
- Program construction funding for the repair of the Western County Outdoor Pool and Kennedy Shriver Aquatic Center.
- Continue facility planning work on the Recreation Modernization Project to renovate Schweinhaut Senior Center, Clara Barton Neighborhood Recreation Center, Upper County Community Recreation Center, and Bauer Drive Community Recreation Center.
- Design and construct a combined Library and Community Recreation Center in Wheaton. The Charles W. Gilchrist Center for Cultural Diversity will also have offices and program space at the facility. (Funds and the project description are contained in the Public Libraries section.)
- Convert an unused outdoor roller hockey rink at the Potomac Community Recreation Center into an Adaptive Sports Court in order to provide a range of Therapeutic Recreation activities for individuals with disabilities. Construction is expected to begin in Spring 2014 with completion by Summer 2014.

## PROGRAM CONTACTS

Contact Jeffrey Bourne of the Department of Recreation at 240.777.6800 or Deborah Lambert of the Office of Management and Budget at 240.777.2794 for more information regarding this department's capital budget.

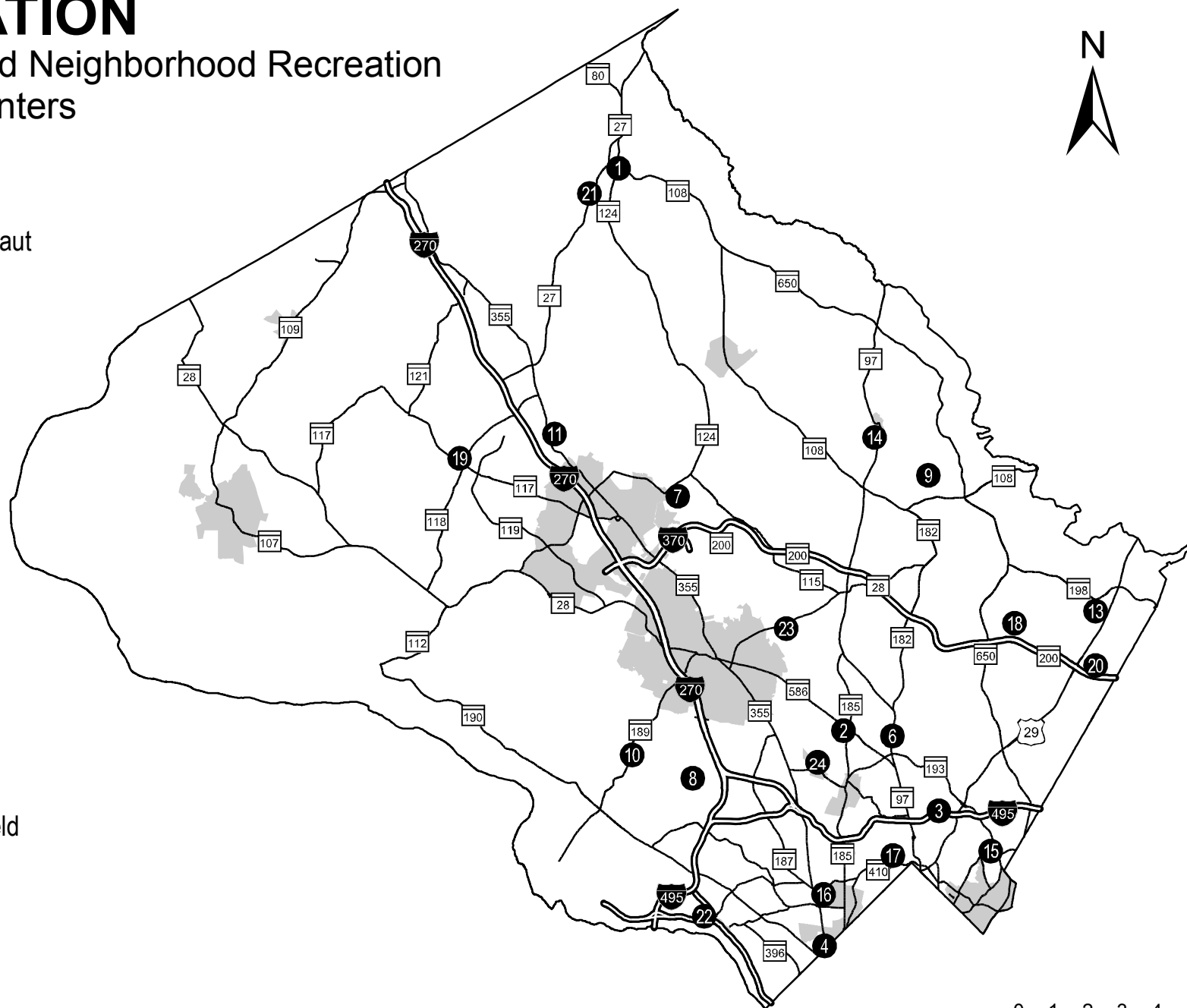
## CAPITAL PROGRAM REVIEW

Eight ongoing projects totaling \$61.6 million comprise the six-year Capital Program for the Department of Recreation, representing a \$6.1 million or -9.0 percent decrease from the amended FY13-18 program of \$67.7 million. This decrease is primarily due to the substantial progress on or completion of the White Oak, Plum Gar, Scotland, and North Potomac Recreation Center projects that is partially offset by two new projects (the Western Outdoor Pool and Kennedy Shriver Aquatic Center) and a cost increase for the Good Hope Neighborhood Recreation Center project.

## Community and Neighborhood Recreation and Senior Centers

1. Damascus
2. Holiday Park
3. Margaret Schweinhaut
5. White Oak
15. Long Branch

4. Wisconsin Place
5. White Oak
6. Wheaton
7. Upper County
8. Scotland
9. Ross Boddy
10. Potomac
11. Plum Gar
12. Mid-County
13. Marilyn Praisner
14. Longwood
15. Long Branch
16. Jane Lawton
17. Gwendonlyn Coffield
18. Good Hope
19. Germantown
20. East County
21. Damascus
22. Clara Barton
23. Bauer Drive
24. Ken Gar



Map produced by: Montgomery County DTS GIS Team, Jan. 2014

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# Aquatic Centers

- [illegible]

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# Public Arts Trust (P729658)

Category Culture and Recreation  
 Sub Category Recreation  
 Administering Agency Recreation (AAGE19)  
 Planning Area Countywide

Date Last Modified 1/6/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Ongoing

Total	Thru FY13	Est 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	400	83	17	300	50	50	50	50	50	0
Land	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Other	757	0	217	540	90	90	90	90	90	0
<b>Total</b>	<b>1,157</b>	<b>83</b>	<b>234</b>	<b>840</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>0</b>

## FUNDING SCHEDULE (\$000s)

Current Revenue: General	1,157	83	234	840	140	140	140	140	140	0
<b>Total</b>	<b>1,157</b>	<b>83</b>	<b>234</b>	<b>840</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>0</b>

## APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	140
Appropriation Request Est.	FY 16	140
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		317
Expenditure / Encumbrances		83
Unencumbered Balance		234

Date First Appropriation	FY 96
First Cost Estimate	
Current Scope	FY 15 1,157
Last FY's Cost Estimate	933
Partial Closeout Thru	1,863
New Partial Closeout	83
Total Partial Closeout	1,946

### 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 0.05 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 added for FY19 and FY20, partially offset by capitalization of prior year costs.

### 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.

### Disclosures

Expenditures will continue indefinitely.

### 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

# Kennedy Shriver Aquatic Center Building Envelope Improvement (P721503)

Category	Culture and Recreation	Date Last Modified	12/23/13
Sub Category	Recreation	Required Adequate Public Facility	Yes
Administering Agency	General Services (AAGE29)	Relocation Impact	None
Planning Area	Bethesda-Chevy Chase	Status	Planning Stage

Total	Thru FY13	Est 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	1,553	0	0	1,260	0	0	0	765	318	177	293
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	5,509	0	0	3,179	0	0	0	0	1,000	2,179	2,330
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>7,062</b>	<b>0</b>	<b>0</b>	<b>4,439</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>765</b>	<b>1,318</b>	<b>2,356</b>	<b>2,623</b>

## FUNDING SCHEDULE (\$000s)

G.O. Bonds	7,062	0	0	4,439	0	0	0	765	1,318	2,356	2,623
<b>Total</b>	<b>7,062</b>	<b>0</b>	<b>0</b>	<b>4,439</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>765</b>	<b>1,318</b>	<b>2,356</b>	<b>2,623</b>

## APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	
First Cost Estimate	
Current Scope	FY 15 7,062
Last FY's Cost Estimate	0

### Description

The Kennedy Shriver Aquatic Center opened in 1989. It consists of a 50 meter competitive swimming and diving pool, a 200 foot water flume, a separate leisure pool with two hydrotherapy areas and a diving tower. Since opening, the center has had problems related to the movement and condensation of moist indoor air through the building's exterior masonry walls, and roof leakage throughout the building. This project will: remove and restore existing window and louvers; remove the 4-inch masonry veneer block throughout the facility, and correct louvers, windows, and penetration flashings; install spray-applied wall insulation functioning as both air/vapor barrier system; install new exterior masonry veneer wall system; and replace the existing roof.

### Location

5900 Executive Boulevard, Bethesda, Maryland

### Estimated Schedule

Design to start in FY18, and construction to start in FY19

### Fiscal Note

Operating Budget Impacts will be estimated in a future CIP submission.

### Coordination

Department of General Services, Department of Recreation, Office of Management and Budget, Bethesda/Chevy Chase Regional Services Center

# Western County Outdoor Pool Renovation and Modernization (P721501)

Category Culture and Recreation  
 Sub Category Recreation  
 Administering Agency General Services (AAGE29)  
 Planning Area Poolesville

Date Last Modified 12/23/13  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Planning Stage

Total	Thru FY13	Est 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	845	0	0	845	342	489	14	0	0	0
Land	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	518	0	0	518	51	467	0	0	0	0
Construction	2,487	0	0	2,487	0	2,487	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>3,850</b>	<b>0</b>	<b>0</b>	<b>3,850</b>	<b>393</b>	<b>3,443</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000s)

G.O. Bonds	3,850	0	0	3,850	393	3,443	14	0	0	0
<b>Total</b>	<b>3,850</b>	<b>0</b>	<b>0</b>	<b>3,850</b>	<b>393</b>	<b>3,443</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>

## APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	393
Appropriation Request Est.	FY 16	3,443
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	
First Cost Estimate	
Current Scope	FY 15 3,850
Last FY's Cost Estimate	0

## Description

This project provides for the design, renovation, and modernization of 71,500 SF of an outdoor pool complex located at 20151 Fisher Avenue in Poolesville. The project includes Bathhouse, Snack Bar, Main Pool with associated deck area, Leisure Pool with associated deck area, Wading Pool, to be replaced with a zero depth Spray Pad, with associated deck area, and dry land playground, open lawns and a Filter Room located below the Main Pool Deck.

## Justification

The facility was built in 1991 and has had no renovation or upgrades since construction over 20 years ago. This facility has been diligently maintained and remains generally serviceable, but much of the original pool equipment and many of the finishes are beyond their useful life and have reached the point that standard care and repairs are not able to keep the facility operational. In some cases original equipment and configurations no longer comply with the most current code requirements or County standards. Finally, some of the original amenities are out of date when compared with other more recently completed or renovated County aquatic facilities, and considering the extent of work required to correct the shortcomings noted above, complete replacement appears warranted.

## Fiscal Note

Funding from the Town of Poolesville and a State Bond bill will be requested for FY16.

## 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.

## Coordination

Department of General Services, Department of Recreation, Department of Technology Services, Office of Management and Budget, Upcounty Regional Service Center

# Potomac Adaptive Sports Court (P721403)

Category	Culture and Recreation	Date Last Modified	1/6/14
Sub Category	Recreation	Required Adequate Public Facility	No
Administering Agency	General Services (AAGE29)	Relocation Impact	None
Planning Area	Potomac-Travilah	Status	Planning Stage

Total	Thru FY13	Est 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	10	0	10	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0
Construction	240	0	240	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>250</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000s)

Contributions	25	0	25	0	0	0	0	0	0	0
G.O. Bonds	225	0	225	0	0	0	0	0	0	0
<b>Total</b>	<b>250</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	
First Cost Estimate	
Current Scope	FY 14 250
Last FY's Cost Estimate	0

## Description

The Potomac Community Recreation Center (CRC) currently has, on its grounds, an unused outdoor roller hockey rink. In partnership with the Friends of the Potomac CRC, Inc., the Department of Recreation will convert the old rink into a multipurpose adaptive sports court in order to provide a range of Therapeutic Recreation activities for individuals with disabilities. The court would also be available to other community providers serving this same population, including programs such as adaptive soccer, rugby, lacrosse, field hockey, etc. -- generally what might be described as "field sports" to be played, practiced, and taught both competitively and for recreation on this court. The existing facilities will be renovated and adapted as needed and a new playing surface installed.

## Location

Potomac Community Recreation Center, 11315 Falls Road, Potomac

## Estimated Schedule

Construction activities could begin as early as Spring 2014 with substantial completion in approximately 100 days.

## Justification

The Department of Recreation was approached to undertake this project by the community based Friends of Potomac CRC, Inc. along with representatives of a variety of groups supporting individuals with disabilities, among them Special Olympics, Potomac Community Resources, Wounded Warriors, as well as the department's own Therapeutic Recreation Section. Typical demographic statistics indicate that Montgomery County has a population of individuals with disabilities as high as 20 percent. This would be the only outdoor team sports playing surface in the County.

## Other

Because of the nature of the renovation, no Traffic or Pedestrian studies are required. Permits are not required for the anticipated work.

## Coordination

Department of Recreation, Department of General Services

# Ross Boddy Neighborhood Recreation Center (P720919)

Category Culture and Recreation  
 Sub Category Recreation  
 Administering Agency General Services (AAGE29)  
 Planning Area Olney

Date Last Modified 1/6/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Final 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
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## EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	2,767	1,003	1,098	666	666	0	0	0	0	0
Land	1	1	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,567	1	1,759	1,807	1,807	0	0	0	0	0
Construction	8,229	13	689	7,527	7,527	0	0	0	0	0
Other	1,196	2	353	841	841	0	0	0	0	0
<b>Total</b>	<b>15,760</b>	<b>1,020</b>	<b>3,899</b>	<b>10,841</b>	<b>10,841</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000s)

G.O. Bonds	14,927	187	3,899	10,841	10,841	0	0	0	0	0
PAYGO	833	833	0	0	0	0	0	0	0	0
<b>Total</b>	<b>15,760</b>	<b>1,020</b>	<b>3,899</b>	<b>10,841</b>	<b>10,841</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## OPERATING BUDGET IMPACT (\$000s)

Energy				184	0	32	38	38	38	38
Maintenance				218	0	38	45	45	45	45
Offset Revenue				-31	0	-3	-7	-7	-7	-7
Program-Staff				198	0	34	41	41	41	41
Program-Other				41	0	29	3	3	3	3
<b>Net Impact</b>				<b>610</b>	<b>0</b>	<b>130</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>
Full Time Equivalent (FTE)					0.0	1.4	1.7	1.7	1.7	1.7

## APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		15,760
Expenditure / Encumbrances		1,327
Unencumbered Balance		14,433

Date First Appropriation	FY 09
First Cost Estimate	
Current Scope	FY 13
Last FY's Cost Estimate	15,760

## Description

This project encompasses 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 has been designed to comply with Leadership in Energy and Environmental Design (LEED) guidelines for eventual certification.

## Estimated Schedule

Design is underway. Construction is expected to begin in Spring 2014 and be completed in Summer 2015.

## 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 required a sewer category change.

## Coordination

Department of General Services, Department of Technology Services, Department of Recreation, WSSC, PEPCO, Department of Permitting Services. Special Capital Projects Legislation [Bill No. 15-13] was adopted by Council June 25, 2013.

# Good Hope Neighborhood Recreation Center (P720918)

Category Culture and Recreation  
 Sub Category Recreation  
 Administering Agency General Services (AAGE29)  
 Planning Area Silver Spring

Date Last Modified 12/23/13  
 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
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## EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,926	189	336	1,401	746	375	236	44	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	675	0	0	675	0	675	0	0	0	0	0
Construction	6,583	0	0	6,583	0	4,641	1,942	0	0	0	0
Other	845	1	0	844	0	422	422	0	0	0	0
<b>Total</b>	<b>10,029</b>	<b>190</b>	<b>336</b>	<b>9,503</b>	<b>746</b>	<b>6,113</b>	<b>2,600</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000s)

G.O. Bonds	9,966	127	336	9,503	746	6,113	2,600	44	0	0	0
PAYGO	63	63	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>10,029</b>	<b>190</b>	<b>336</b>	<b>9,503</b>	<b>746</b>	<b>6,113</b>	<b>2,600</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>0</b>

## OPERATING BUDGET IMPACT (\$000s)

Energy				98	0	0	14	28	28	28
Maintenance				116	0	0	17	33	33	33
Offset Revenue				-3	0	0	0	-1	-1	-1
Program-Staff				133	0	0	19	38	38	38
Program-Other				88	0	0	34	18	18	18
<b>Net Impact</b>				<b>432</b>	<b>0</b>	<b>0</b>	<b>84</b>	<b>116</b>	<b>116</b>	<b>116</b>
Full Time Equivalent (FTE)					0.0	0.0	0.8	1.6	1.6	1.6

## APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	389
Appropriation Request Est.	FY 16	8,055
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		883
Expenditure / Encumbrances		683
Unencumbered Balance		200

Date First Appropriation	FY 09
First Cost Estimate	
Current Scope	FY 15
Last FY's Cost Estimate	6,633

### Description

The Good Hope Neighborhood Recreation Center, located at 14715 Good Hope Road in Silver Spring, requires demolition of existing building and new construction, to include the construction of a gymnasium, exercise/weight room, activity room, game room, 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 LEED Silver certification.

### Location

14715 Good Hope Road, Silver Spring

### Estimated Schedule

Project has been delayed due to the site development challenges to meet Special Protection Area (SPA), Storm Water Management (SWM), and Americans with Disabilities Act (ADA) requirements. Construction is anticipated to begin in Winter 2016 with completion in Spring 2017.

### Cost Change

The cost increase is due to re-orienting the site, putting the fields closer to parking to reduce Americans with Disabilities Act (ADA) paths while also meeting Special Protection Area (SPA) and Storm Water Management (SWM) requirements

### 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

## Good Hope Neighborhood Recreation Center (P720918)

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.

### **Disclosures**

A pedestrian impact analysis has been completed for this project.

### **Coordination**

Department of General Services, Department of Technology Services, Department of Recreation, WSSC, PEPCO, Department of Permitting Services



# Recreation Facility Modernization (P720917)

Category	Culture and Recreation	Date Last Modified	1/6/14
Sub Category	Recreation	Required Adequate Public Facility	No
Administering Agency	General Services (AAGE29)	Relocation Impact	None
Planning Area	Countywide	Status	Planning Stage

Total	Thru FY13	Est 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	200	7	1	142	42	0	50	0	50	0	50
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
<b>Total</b>	<b>200</b>	<b>7</b>	<b>1</b>	<b>142</b>	<b>42</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>50</b>

## FUNDING SCHEDULE (\$000s)

G.O. Bonds	192	0	0	142	42	0	50	0	50	0	50
PAYGO	8	7	1	0	0	0	0	0	0	0	0
<b>Total</b>	<b>200</b>	<b>7</b>	<b>1</b>	<b>142</b>	<b>42</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>50</b>

## APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		200
Expenditure / Encumbrances		7
Unencumbered Balance		193

Date First Appropriation	FY 09
First Cost Estimate	
Current Scope	FY 13
Last FY's Cost Estimate	200

### 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: Schweinhaut Senior Center, Clara Barton Neighborhood Recreation Center, Upper County Community Recreation Center, and Bauer Drive Community Recreation Center.

### 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.

### Coordination

Department of General Services, Department of Recreation, Department of Permitting Services

## Cost Sharing: MCG (P720601)

Category Culture and Recreation  
 Sub Category Recreation  
 Administering Agency General Services (AAGE29)  
 Planning Area Countywide

Date Last Modified 12/23/13  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Ongoing

Total	Thru FY13	Est 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	3,634	3,634	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	9	9	0	0	0	0	0	0	0	0
Construction	7,430	7,430	0	0	0	0	0	0	0	0
Other	12,736	4,457	2,168	6,111	1,111	1,000	1,000	1,000	1,000	0
<b>Total</b>	<b>23,809</b>	<b>15,530</b>	<b>2,168</b>	<b>6,111</b>	<b>1,111</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

Contributions	150	0	150	0	0	0	0	0	0	0
Current Revenue: General	13,148	5,583	1,454	6,111	1,111	1,000	1,000	1,000	1,000	0
Land Sale	2,661	2,661	0	0	0	0	0	0	0	0
Long-Term Financing	3,850	3,850	0	0	0	0	0	0	0	0
State Aid	4,000	3,436	564	0	0	0	0	0	0	0
<b>Total</b>	<b>23,809</b>	<b>15,530</b>	<b>2,168</b>	<b>6,111</b>	<b>1,111</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	1,111
Appropriation Request Est.	FY 16	1,000
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		17,698
Expenditure / Encumbrances		16,042
Unencumbered Balance		1,656

Date First Appropriation	FY 06
First Cost Estimate	
Current Scope	FY 15
Last FY's Cost Estimate	21,809

### Description

This project provides funds for the development of non-government projects in conjunction with public agencies or the private sector. County participation leverages private and other public funds for these facilities. Prior to disbursing funds, the relevant County department or agency and the private organization will develop a Memorandum of Understanding, which specifies the requirements and responsibilities of each.

### Cost Change

Addition of \$2 million (\$1 million per year for FYs 19-20) from the previously approved FY14 supplemental appropriation and CIP Amendment to leverage private funding for Capital Improvement Grants for Arts and Humanities.

### Justification

The County has entered into or considered many public-private partnerships, which contribute to the excellence and diversity of facilities serving County residents

### Other

For FY15, recommendations on Cost Sharing Grants and Capital Improvement Grants for Arts and Humanities will be forthcoming in the spring. See the following page for a list of prior grantees.

### Fiscal Note

The State approved \$4,000,000 in State Aid for the Fillmore venue in Silver Spring. The County's required match was \$4,000,000 and \$6,511,000 was programmed. The Venue Operator agreed to purchase certain furniture, fixtures, and equipment for the project; \$150,000 of which would be used as the required County match. An agreement between the development partners and the County was executed. The Fillmore is now operational.

Old Blair Auditorium Project, Inc., in FY06-07 the County provided \$190,000 as a partial match for the State funds with \$50,000 in current revenue for DPWT to develop a program of requirements and cost estimate for the project, and bond funded expenditure of \$140,000 to pay for part of the construction. These funds were budgeted in the MCG: Cost Sharing project (No. 720601). In FY11, the funds were transferred to a new CIP Old Blair Auditorium Reuse project (No. 361113).

### 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.

### Coordination

Private organizations, State of Maryland, Municipalities, Montgomery County Public Schools, Community Use of Public Facilities, Department of General Services, Department of Economic Development

# North Potomac Community Recreation Center (P720102)

Category	Culture and Recreation	Date Last Modified	1/6/14
Sub Category	Recreation	Required Adequate Public Facility	No
Administering Agency	General Services (AAGE29)	Relocation Impact	None
Planning Area	Potomac-Travilah	Status	Final 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
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	3,648	1,364	257	2,027	1,358	669	0	0	0	0	0
Land	9,644	9,644	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	5,434	18	0	5,416	5,129	287	0	0	0	0	0
Construction	17,370	287	0	17,083	11,946	5,137	0	0	0	0	0
Other	1,366	15	0	1,351	818	533	0	0	0	0	0
<b>Total</b>	<b>37,462</b>	<b>11,328</b>	<b>257</b>	<b>25,877</b>	<b>19,251</b>	<b>6,626</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	35,688	9,554	257	25,877	19,251	6,626	0	0	0	0	0
PAYGO	1,774	1,774	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>37,462</b>	<b>11,328</b>	<b>257</b>	<b>25,877</b>	<b>19,251</b>	<b>6,626</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>OPERATING BUDGET IMPACT (\$000s)</b>											
Energy				727	0	51	169	169	169	169	
Maintenance				864	0	60	201	201	201	201	
Offset Revenue				-244	0	0	-49	-65	-65	-65	
Program-Staff				701	0	33	167	167	167	167	
Program-Other				151	0	19	63	23	23	23	
<b>Net Impact</b>				<b>2,199</b>	<b>0</b>	<b>163</b>	<b>551</b>	<b>495</b>	<b>495</b>	<b>495</b>	
Full Time Equivalent (FTE)					0.0	1.4	4.6	4.6	4.6	4.6	

## APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	1,430
Appropriation Request Est.	FY 16	100
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		35,932
Expenditure / Encumbrances		11,716
Unencumbered Balance		24,216

Date First Appropriation	FY 05
First Cost Estimate	
Current Scope	FY 15
Last FY's Cost Estimate	37,878

### Description

This project provides for the planning, design and construction 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, restrooms, and storage space.

### Estimated Schedule

Design is being finalized. Building permit was filed in September 2012. Due to fiscal constraints, the project has been delayed for twelve months, with construction scheduled to start in Fall/Winter 2014.

### Cost Change

There was a slight decrease in project cost due to estimated savings compared to prior estimates.

### 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.

### Disclosures

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

### 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 [Bill No. 20-12] was adopted by Council June 26, 2012.

# North Bethesda Community Recreation Center (P720100)

Category	Culture and Recreation	Date Last Modified	1/6/14
Sub Category	Recreation	Required Adequate Public Facility	No
Administering Agency	General Services (AAGE29)	Relocation Impact	None
Planning Area	Bethesda-Chevy Chase	Status	Planning Stage

Total	Thru FY13	Est 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	1,536	0	0	0	0	0	0	0	0	1,536
Land	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,536</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,536</b>

## FUNDING SCHEDULE (\$000s)

G.O. Bonds	1,536	0	0	0	0	0	0	0	0	1,536
<b>Total</b>	<b>1,536</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,536</b>

## APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	
First Cost Estimate	
Current Scope	FY 13 1,536
Last FY's Cost Estimate	1,536

### Description

This project will include an approximately 46,200 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, restrooms, and storage space in association with the development of the White Flint Community Recreation and Aquatic Center (Kennedy Shriver Aquatic Center) and Wall Park in White Flint.

### Estimated Schedule

The project schedule is dependent upon the development 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.

### Other

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

### Coordination

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