

Gaithersburg Library Renovation -- No. 710300

Category
Subcategory
Administering Agency
Planning Area

Culture and Recreation
Libraries
General Services
Gaithersburg

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 06, 2010
No
None.
Final Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	3,041	905	1,151	985	365	300	320	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	465	0	0	465	178	123	164	0	0	0	0
Construction	19,164	0	0	19,164	7,453	4,985	6,726	0	0	0	0
Other	2,969	0	871	2,098	716	592	790	0	0	0	0
Total	25,639	905	2,022	22,712	8,712	6,000	8,000	0	0	0	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	400	0	400	0	0	0	0	0	0	0	0
G.O. Bonds	24,229	815	1,302	22,112	8,112	6,000	8,000	0	0	0	0
State Aid	1,010	90	320	600	600	0	0	0	0	0	0
Total	25,639	905	2,022	22,712	8,712	6,000	8,000	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				598	0	0	85	171	171	171
Energy				227	0	0	32	65	65	65
Net Impact				825	0	0	117	236	236	236

DESCRIPTION

This project calls for a major renovation and redesign of the Gaithersburg Library, 18330 Montgomery Village Avenue, Gaithersburg, Maryland, a 36,814 square foot structure opened in 1981. Renovation of this 28 year old facility will include replacement of HVAC, lighting, electrical, plumbing, security, fire alarm, communications, roof, and windows; reconfiguration of the library interior including a 22,000 square foot addition for expansion of the children's room; a second floor that will hold the elevator, meeting rooms, mechanical rooms, storage, and a satellite office of the Gilchrist Center; redesign of bathrooms to meet accessibility requirements; masonry work to correct on-going cracking of the exterior walls; re-paving of the parking lot; other site work; and furniture replacement.

ESTIMATED SCHEDULE

The design phase commenced during fall 2007 and is estimated to be completed in March 2010, followed by approximately four months for bidding, with a construction period of approximately eighteen months.

COST CHANGE

Cost is based on design development phase cost estimate and additional cost for collections.

JUSTIFICATION

The Department of Public Libraries' Strategic Facility Plan identified the Gaithersburg Library for renovation in 2001, 20 years after it opened to the public. The Gaithersburg Library continues to be the busiest in the County with a circulation of more than one million items and about 700,000 visits by the public each year. Staff provide more than 300 public programs per year and the meeting rooms are booked by more than 100 groups per month.

OTHER

The remaining space will be added to the main level of the current structure along the front, back, and sides without impacting the number of current parking spaces.

FISCAL NOTE

Project schedule amended to reflect current implementation plan resulting from the increase in project scope.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.
- The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
First Cost Estimate	FY09	25,639
Current Scope		
Last FY's Cost Estimate		25,639
Appropriation Request	FY11	20,027
Appropriation Request Est.	FY12	1,659
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,633
Expenditures / Encumbrances		1,804
Unencumbered Balance		1,829
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

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

Special Projects Legislation was approved
May 25, 2006 (Bill No. 11-06)

