



Clarksburg Library

(P710500)

Category	Culture and Recreation	Date Last Modified	01/10/24
SubCategory	Libraries	Administering Agency	General Services
Planning Area	Clarksburg and Vicinity	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	4,937	8	569	4,360	1,052	1,275	1,202	831	-	-	-
Site Improvements and Utilities	5,656	-	3,500	2,156	-	980	1,176	-	-	-	-
Construction	20,172	-	-	20,172	-	9,169	11,003	-	-	-	-
Other	2,975	-	-	2,975	-	1,352	1,623	-	-	-	-
TOTAL EXPENDITURES	33,740	8	4,069	29,663	1,052	12,776	15,004	831	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
G.O. Bonds	33,740	8	4,069	29,663	1,052	12,776	15,004	831	-	-	-
TOTAL FUNDING SOURCES	33,740	8	4,069	29,663	1,052	12,776	15,004	831	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Maintenance	285	-	-	-	95	95	95
Energy	168	-	-	-	56	56	56
Program-Staff	3,807	-	-	-	1,269	1,269	1,269
Program-Other	1,806	-	-	-	1,202	302	302
NET IMPACT	6,066	-	-	-	2,622	1,722	1,722
FULL TIME EQUIVALENT (FTE)		-	-	-	15	15	15

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	2,781	Year First Appropriation	FY23
Appropriation FY 26 Request	23,476	Last FY's Cost Estimate	15,363
Cumulative Appropriation	7,283		
Expenditure / Encumbrances	8		
Unencumbered Balance	7,275		

PROJECT DESCRIPTION

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

LOCATION

To be determined. The following Clarksburg locations are being considered: Clarksburg Square Road and Public House Road; and MD 355 and Stringtown Road.

ESTIMATED SCHEDULE

Design development will begin in FY24, and construction will start in FY26.

COST CHANGE

Updated cost estimate. Funding provided for evaluation and purchase of alternate site for this library.

PROJECT 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 Department's 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 a 1.1 acre site was approved by the Montgomery County Planning Board on July 23, 2015, as part of the developer Third Try LLC's design for the site plan for the unbuilt portions of the Town Center on the east and west sides of the development. Associated parking was to be provided by the developer. Funding provided in an FY24 Supplemental for evaluation and purchase of an alternate site at the corner of MD 355 and Stringtown Road in Clarksburg. FY24 supplemental provides G.O. Bonds for the amount of \$3,624,000 and acceleration of FY25 appropriation in the amount of \$3,206,000 to sign design contract.

COORDINATION

Maryland-National Capital Park and Planning Commission, Department of General Services, Department of Technology and Enterprise Business Solutions, Department of Permitting Services, WSSC Water, Clarksburg Town Center Development District, Department of Public Libraries, Upcounty Regional Service Center, Department of Housing and Community Affairs. Special Capital Projects Legislation will be proposed by the County Executive.